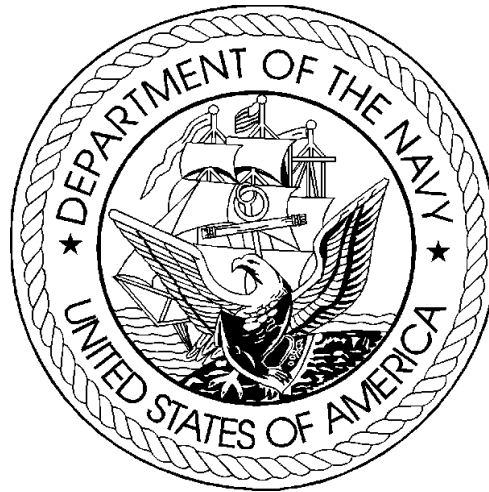


DEPARTMENT OF THE NAVY
FISCAL YEAR (FY) 2007
BUDGET ESTIMATES SUBMISSION



JUSTIFICATION OF ESTIMATES
FEBRUARY 2006

OTHER PROCUREMENT, NAVY
BUDGET ACTIVITY 4

UNCLASSIFIED

DEPARTMENT OF THE NAVY
FY 2007 PROCUREMENT PROGRAM

EXHIBIT P-1

APPROPRIATION: 1810N OTHER PROCUREMENT, NAVY

DATE: FEBRUARY 2006

MILLIONS OF DOLLARS										S
LINE	ITEM NOMENCLATURE	IDENT	FY 2005	FY 2006	FY 2007					E
NO		CODE	QUANTITY	COST	QUANTITY	COST	QUANTITY	COST		C
----	-----	----	-----	-----	-----	-----	-----	-----	-----	-
BUDGET ACTIVITY 04: ORDNANCE SUPPORT EQUIPMENT										

SHIP GUN SYSTEM EQUIPMENT										
99	NAVAL FIRES CONTROL SYSTEM	A		3.3		4.3		3.3		U
100	GUN FIRE CONTROL EQUIPMENT	A		10.2		10.9		7.4		U
SHIP MISSILE SYSTEMS EQUIPMENT										
101	HARPOON SUPPORT EQUIPMENT	A						.1		U
102	NATO SEASPARROW	A		24.9		37.9		4.6		U
103	RAM GMLS	A		26.8		25.7		10.0		U
104	SHIP SELF DEFENSE SYSTEM	B		37.8		29.0		56.7		U
105	AEGIS SUPPORT EQUIPMENT	A		61.5		101.6		75.3		U
106	SURFACE TOMAHAWK SUPPORT EQUIPMENT	A		70.2						U
107	TOMAHAWK SUPPORT EQUIPMENT	A				74.1		61.2		U
108	SUBMARINE TOMAHAWK SUPPORT EQUIP	A		5.4						U
109	VERTICAL LAUNCH SYSTEMS	A		9.8		8.5		6.6		U
FBM SUPPORT EQUIPMENT										
110	STRATEGIC MISSILE SYSTEMS EQUIP	A		101.4		106.7		111.1		U
ASW SUPPORT EQUIPMENT										
111	SSN COMBAT CONTROL SYSTEMS	A		111.2		132.1		92.9		U
112	SUBMARINE ASW SUPPORT EQUIPMENT	A		4.8		4.8		4.9		U
113	SURFACE ASW SUPPORT EQUIPMENT	A		10.2		6.3		4.6		U
114	ASW RANGE SUPPORT EQUIPMENT	A		7.1		7.1		7.2		U

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PAGE N-1

UNCLASSIFIED

DEPARTMENT OF THE NAVY
FY 2007 PROCUREMENT PROGRAM

EXHIBIT P-1

APPROPRIATION: 1810N OTHER PROCUREMENT, NAVY

DATE: FEBRUARY 2006

MILLIONS OF DOLLARS

LINE NO	ITEM NOMENCLATURE	IDENT CODE	FY 2005 QUANTITY	FY 2005 COST	FY 2006 QUANTITY	FY 2006 COST	FY 2007 QUANTITY	FY 2007 COST	S E C
----	-----	----	-----	-----	-----	-----	-----	-----	-
	OTHER ORDNANCE SUPPORT EQUIPMENT								
115	EXPLOSIVE ORDNANCE DISPOSAL EQUIP	B		52.6		30.0		21.5	U
116	ITEMS LESS THAN \$5 MILLION	A		5.0		3.9		4.0	U
	OTHER EXPENDABLE ORDNANCE								
117	ANTI-SHIP MISSILE DECOY SYSTEM	A		54.5		42.9		54.1	U
118	SURFACE TRAINING DEVICE MODS	A		6.3		10.5		11.2	U
119	SUBMARINE TRAINING DEVICE MODS	A		49.1		34.7		24.8	U
				-----		-----		-----	
	TOTAL ORDNANCE SUPPORT EQUIPMENT			652.1		671.0		561.6	
				-----		-----		-----	
	TOTAL OTHER PROCUREMENT, NAVY			652.1		671.0		561.6	

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Fiscal Year 2007 Budget Estimates
Budget Appendix Extract Language

OTHER PROCUREMENT, NAVY

For procurement, production, and modernization of support equipment and materials not otherwise provided for, Navy ordnance (except ordnance for new aircraft, new ships, and ships authorized for conversion); the purchase of passenger motor vehicles for replacement only; expansion of public and private plants, including the land necessary therefore, and such lands and interests therein, may be acquired, and construction prosecuted thereon prior to approval of title; and procurement and installation of equipment, appliances, and machine tools in public and private plants; reserve plant and Government and contractor-owned equipment layaway, \$4,967,916,000, to remain available for obligation until September 30, 2009, of which \$23,000,000 shall be available for the Navy Reserve and Marine Corps Reserve. (10 U.S.C. 5013, 5063; Department of Defense Appropriations Act, 2006).

BUDGET ITEM JUSTIFICATION SHEET P-40										DATE: February 2006		
APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy / BA-4: Ordnance Support Equipment							P-1 ITEM NOMENCLATURE BLI: 5112 NAVAL FIRES CONTROL SYSTEM					
							Other Related Program Elements					
	2004 and Prior Years	ID Code	FY 2005 *	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Program	
QUANTITY												
COST (\$M)	\$34.1	A	\$3.3	\$4.3	\$3.3	\$2.4	\$2.7	\$2.4	\$2.1	CONT	\$54.6	
Initial Spares (\$M)			\$0.3	\$0.1	\$0.2	\$0.1	\$0.1	\$0.1	\$0.1			
<p>* FY05 - Funding includes FY05 Congressional Add for Naval Fires Network (Gulf Coast Joint Harbor Ops Center (JHOC)</p> <p>The Naval Fires Control System (NFCS) is an automated mission planning and coordination system for Naval Surface Fire Support (NSFS) Weapons. It automates shipboard land attack battle management duties to be interoperable and consistent with joint C4ISR systems. These shipboard weapon systems significantly improve the Navy's ability to support OMFTS.</p>												

WEAPONS SYSTEM COST ANALYSIS P-5						Weapon System				DATE: February 2006			
APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy/BA-4						ID Code	P-1 ITEM NOMENCLATURE/SUBHEAD NAVAL FIRES CONTROL SYSTEM 5112 (A4FC)						
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS										
			2004 and Prior Years	FY 2005			FY 2006			FY 2007			
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	
FC001	NFCS Phase I	A	5801.0	2	435.5	871.0	5	424.0	2,120.0	3	437.0	1,311.0	
FC002	Installation of NFCS Equipment		1371.0	3	208.7	626.0	5	212.0	1,060.0	6	218.0	1,308.0	
FC007	LSS Update		15645.0										
FC008	LSS Remote Sensors	A	5062.0										
FC009	NFCS for LSS	A	3290.0										
FC830	Production Engineering Support (NFCS)		2936.8			760.0			1,087.0			692.0	
FCCA1	Gulf Coast Joint Harbor Ops Center (JHOC)					997.0							
			34,106			3,254			4,267			3,311	

* FY05 - Funding includes FY05 Congressional Add for Gulf Coast Joint Harbor Ops Center (JHOC)

CLASSIFICATION: **UNCLASSIFIED**

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System			A. DATE February 2006		
B. APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy/BA-4 Ordnance Support Equipment					C. P-1 ITEM NOMENCLATURE NAVAL FIRES CONTROL SYSTEM 5112				SUBHEAD A4FC	
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST (000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
NFCS Phase 1										
FY2005	2	435.50	NAVSEA	OCT-04	WX	NUWC/Keyport	FEB-05	MAY-06	YES	TBD
FY2006	5	424.00	NAVSEA	JUN-05	WX	NUWC/Keyport	FEB-06	MAY-07	YES	TBD
FY2007	3	437.00	NAVSEA	OCT-06	WX	NUWC/Keyport	FEB-07	MAY-08	YES	TBD
JHOC										
FY2005	1	997.0			Various	Classified				
D. REMARKS										

CLASSIFICATION: **UNCLASSIFIED**

BUDGET ITEM JUSTIFICATION SHEET							DATE:					
P-40							February 2006					
APPROPRIATION/BUDGET ACTIVITY					P-1 ITEM NOMENCLATURE							
Other Procurement, Navy					Gun Fire Control Equipment - 5209							
BA-4: Ordnance Support Equipment					Other Related Program Elements							
Program Element for Code B Items:												
		ID Code	FY2004 and Prior	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total
QUANTITY												
COST												
(In Millions)	A		\$24.7	\$10.2	\$11.0	\$7.4	\$10.7	\$5.3	\$5.5	\$5.6	CONT	CONT
SPARES COST			\$0.0	\$0.1	\$0.3	\$0.3	\$0.1	\$0.1	\$0.0	\$0.0	CONT	\$0.8

**** MK 86 Fire Control System and Night Vision Devices were reassigned from BLI 511000/5/6.**

ITEM DESCRIPTION/JUSTIFICATION

Description: (U) This program provides for procurement of equipment, materials and Ordnance Alterations (ORDALTs) to improve combat effectiveness and maintain logistic supportability of Gun Fire Control Systems (GFCS) and procure night vision and other optical systems.

NV024 RMA (Reliability, Maintainability and Availability) MK 86 (Gun Fire Control Computing System) - Procures product Improvement ORDALTs for GFCS MK 86 and MK160 to correct problems reported by fleet units. Upgrades unreliable components and replaces obsolete components and parts no longer in production. MK 86 ORDALTs were procured in prior years and are being installed in blocks to reduce total installation costs.

NV039 Night Vision Devices - Procures new Night Vision Devices (NVD) for ships and shore sights. Provides repair or replacement of NVD and NVD Test Equipment.

NV051 MK 46 Optical Sight Systems (OSS) Product Improvement - Procures Product Improvements for MK 46 OSS on DDG 51 Class ships. The MK 46 OSS is an integral element of the MK 34 gun weapon system. These improvements provide enhanced force protection capabilities and reduce total ownership costs by improved reliability and supportability of in-service equipment systems.

UK5IN/UK6IN - Installation of Equipments - Provides funding to install ORDALTs, field changes and other alterations in ships (Fleet Modernization Program - FMP) and shore sites (Non-fleet Modernization Program - NON-FMP).

P-1 SHOPPING LIST

CLASSIFICATION:

CLASSIFICATION:

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WEAPONS SYSTEM COST ANALYSIS P-5												DATE: February 2006		
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY BA-4: Ordnance Support Equipment						P-1 ITEM NOMENCLATURE Gun Fire Control Equipment - BLI 5209						SUBHEAD A4NV		
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS											
						FY 2005			FY 2006			FY 2007		
						Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
	EQUIPMENT													
NV024	RMA MK 86	A						1,920			1,415			954
NV039	Night Vision Devices	A						2,791			2,007			2,525
NV051	MK 46 OSS Product Improvement							4,957			7,091			3,734
	INSTALL													
UK5IN	Installation of Eqmt.-- FMP (RMA MK 86)							477			361			104
UK6IN	Installation of Eqmt-- NON FMP (RMA MK 86)							57			56			116
TOTAL								10,202			10,930			7,433

CLASSIFICATION:

BUDGET ITEM JUSTIFICATION SHEET							DATE:				
P-40							February 2006				
APPROPRIATION/BUDGET ACTIVITY							P-1 ITEM NOMENCLATURE				
OTHER PROCUREMENT, NAVY / BA-4 Ordnance Support Equipment							522700, Harpoon Support Equipment				
Program Element for Code B Items:							Other Related Program Elements				
							0604227N (RDT&E, N and WPN)				
	Prior Years	ID Code	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total
QUANTITY					1		28	27			56
COST (\$M)		B			\$0.1	\$0.0	\$7.2	\$8.0	\$5.0	\$3.1	23.5*
<p><u>Portable Circuit Board Programmers, (02000) (FY 2007)</u> Procurement of hardware to be used by NSWC, Port Hueneme to replicate Harpoon Shipboard Command Launch Control Set (HSCLCS) version 11/12 programs into Electronic Programmable Read Only Memory (EPROM's). Procurement of this hardware will support software updates to HSCLCS.</p> <p><u>GPS Interface Unit (GPSIU) / NAVSSI / DL Radio/ Harpoon Guided Missile Simulator (HGMS) Ordalt Kits (02001) (FY 2009-FY2012)</u> The ordnance alternation (ORDALT) kit procurement will commence in FY 2009 following completion of Harpoon Block III (funded in RDT&E, N). These ORDALT kits provide a Harpoon Embedded Trainer (HET) Blk III computer. Delivery and installation of the ORDALT kits is scheduled for FY 2010 through FY2012. Additional efforts include government production support, as well as procurement and installation of Harpoon Operational Tactical Training System (HOTTS) shorebase trainers.</p> <p>*Columns may not add due to rounding</p>											

CLASSIFICATION:

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CLASSIFICATION:

[illegible]

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BUDGET ITEM JUSTIFICATION SHEET P-40										DATE: February 2006	
APPROPRIATION/BUDGET ACTIVITY: OTHER PROCUREMENT, NAVY BA4: ORDNANCE SUPPORT EQUIPMENT					P-1 ITEM NOMENCLATURE NATO SEASPARROW 5237						
Program Element for Code B Items:					Other Related Program Elements Ship Self Defense 0604755N Proj 20173						
	Prior Years	ID Code	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Program
US004 QUANTITY	2			1		1					
US005 QUANTITY	1			3		2					
COST (\$M)	74.0	A	24.9	37.9	4.6	28.7	12.3	12.7	12.7	Cont	207.8
Initial Spares (\$M)	1.1	A	0.6	0.8	0.5	0.0	0.2	0.2	0.0	cont	3.4
ITEM DESCRIPTION/JUSTIFICATION: NATO SEASPARROW Surface Missile System (NSSMS) NATO SEASPARROW is a Self Defense AAW Shipboard Missile System. Primary operations consist of: <ul style="list-style-type: none"> - Acquiring targets from external or internal designations - Establishing track data for Engageability Determination and Launcher/Missile Control - Target Illumination for Missile Guidance - Missile Firing - Kill/Survive Assessment <p>Provides fully automatic operation with provisions for Operator Intervention or Override from the time of Target Designation to Missile Away. The NSSMS consists of a Fire Control System comprised of Directors, a General Purpose Digital Computer, Signal Data Converters, Transmitter Group, Operating Consoles, and an 8 Cell Launcher, which employs the surface launch variant of the Sparrow Missile. The Surface Launch Version (RIM-7) uses a Radar Homing Guidance System, with Target Illumination provided by the shipboard MK91 System Radar Directors.</p> <p>When NSSMS is combined with the MK23 Target Acquisition System (TAS), they become the AN/SWY-1 Self Defense Surface Missile System for the following U.S. Navy Ships: AOE/AORs, DD963s, Self Defense Test Ship, and shore based facilities. When the MK23 TAS is combined with RAM it becomes AN/SWY-2 on the LHA's. When NSSMS and TAS and RAM are combined it becomes the AN/SWY-3 on CV/CVNs and LHDs. The NSSMS is a NATO Cooperative Project with 12 participating Governments: Australia, Belgium, Canada, Denmark, Germany, Greece, Norway, The Netherlands, Portugal, Spain, Turkey and the United States. The NSSMS and associated systems of the Cooperative Project were developed, produced and are supported under DoD/MoD level International Memorandum of Understanding (MOU).</p> <p>FY 2005: Funding provides for the procurement of 1 LHD ship set of MK 57 NSSMS NATO SEASPARROW Surface Missile System (NSSMS) ReArchitecture upgrade. The ESSM Ordalt to the GMLS MK 29 Trainable Launcher in support of a Fleet deployable Evolved SEASPARROW Missile (ESSM) is being procured for CVN 76. This funding also provides for the U.S. share of NSSMS consortium efforts.</p> <p>FY 2006: Funding provides for the procurement of 1 CVN ship set of the MK57 Mod 13 NATO SEASPARROW Surface Missile System (NSSMS) ReArchitecture upgrade. It provides for engineering changes necessary to keep the NSSMS ReArchitecture upgrade current with technical change requirements and obsolescence issues. Continued production of ESSM Ordalt to the GMLS MK 29 Trainable Launcher. Discontinues the U.S. share of NSSMS consortium support.</p> <p>FY 2007: Funding provides for limited production support for RNSSMS which includes engineering studies/necessary fixes as a result of Test Obsolescence issues. Installation funds are for Prior year procurements.</p> <p>Installation of RNSSMS will be performed at the shipyards by IWS 3D AIT during scheduled availabilities.</p>											

CLASSIFICATION:

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	WEAPONS SYSTEM COST ANALYSIS P-5													DATE: February 2006		
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY BA-4: ORDNANCE SUPPORT EQUIPMENT							P-1 ITEM NOMENCLATURE/SUBHEAD NATO SEASPARROW / 523700							SUBHEAD: A4US		
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS													
			FY 2004 and Prior	FY 2005			FY 2006			FY 2007						
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	
US003	NSSMS IMPROVEMENTS *	A				3,576										
US004	MK 91 Rearcheticture System	A	68,800			8,700			22,768			2,166				
	MK91 UPGRADE MOD 10/11		40,100				1	2,485	2,485							
	SYS UPGS MOD 6/7 TO 10/11		6,000	1	2,000	2,000										
	TRANSMITTER UPGRADE (SSTX)						4	1,553	6,212							
	UPGRADE LEGACY XMTR						4	140	560							
	AN/UYQ-70 DISPLAY CONSOLE						5	300	1,500							
	NON RECURRING		7,000			1,400			2,981							
	ECP'S		5,100			1,300			621				634			
	PRODUCTION SUPPORT	10,600			4,000			4,311				1,532				
	CVN70 NSSMS DEPOT							4,098								
US005	MK 29 GMLS ESSM ORDALT	A	3,900			3,391			10,017			476				
	EQUIPMENT		2,000	2	1,000	2,000	6	626	3,756							
	ORDALT INSTALL DEPOT					691	6	776	4,656							
	ECP'S		100			100			104				106			
	PRODUCTION SUPPORT		800			600			1,165				370			
	TRAINING	1,000						336								
US5IN	EQUIPMENT INSTALLATION		1,300			9,275			5,148			1,940				
	DSA					425	3	262	786							
							2	135	270							
	MK 29 GMLS ESSM ORDALT															
	NSSMS MK 57 MOD 10/11		1,300	1	8,850	8,850	1	3,569	3,569	1	539	539				
	NSSMS MK 57 MOD 10/11 UPGRADE					0	1	523	523	3	467	1,401				
			74,000			24,942			37,933			4,582				

DD FORM 2446, JUN 86

ITEM NO. 102

PAGE NO. 2

CLASSIFICATION:

* Consortium funding not reflected in P-3s

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CLASSIFICATION:

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BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)						Weapon System		A. DATE		
B. APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY BA-4: ORDNANCE SUPPORT EQUIPMENT						C. P-1 ITEM NOMENCLATURE			February 2006	
						NATO SEASPARROW			SUBHEAD	
									A4US	
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST (000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
<u>FY 05</u>										
<u>US004</u> MK 91 REARCH UPGRADE TO MOD 10/11 <u>2/</u>	1	LHD-2000	NAVSEA	Jan-05	FFP	Raytheon, Ports, RI	Jan-05	Jul-06	YES	
<u>US005</u> GMLS Mk29 ESSM OrdAlt - Production	2	1000	NAVSEA	Jan-05	FFP	Raytheon, Ports, RI	Jul-05	Feb-07	NO	
<u>FY 06</u>										
<u>US004</u> MK 91 REARCH	1	CVN-2485	NAVSEA	Jan-06	FFP	Raytheon, Ports, Ri	Mar-06	Dec-07	YES	
Transmitter Upgrade (SSTX)	4	1553	NAVSEA	Jan-06	FFP	Raytheon, Ports, RI	Mar-06	Dec-07	YES	
AN/UYQ-70 DISPLAY CONSOLE <u>1/</u>	5	300	NAVSEA	Jan-06	FFP	Lockheed Martin Egan, MN	May-06	Jan-07	YES	
<u>US005</u> GMLS Mk29 ESSM OrdAlt - Production	6	626	NAVSEA	Jan-06	FFP	Raytheon, Ports, RI	Mar-06	Dec-07	NO	
<u>FY 07</u>										
<u>US004/005</u> No Procurements										
<u>1/</u> Part of multicustomer contract thru IWS06 <u>2/</u> Procures upgrades for the MK 57 MOD 6/7 on CVN 68/69/76 & LHD 7 to make them MOD 10/11										

DD Form 2446-1, JUL 87

P-1 SHOPPING LIST

Classification:

ITEM NO. 102

PAGE NO. 3

UNCLASSIFIED

CLASSIFICATION: **UNCLASSIFIED**

P3A

INDIVIDUAL MODIFICATION**February 2006**

NATO SEASPARROW Surface Missile System

TYPE MODIFICATION:

Performance, Reliability and Safety

MODIFICATION TITLE:

NSSMS MK57 MOD 10/11**DESCRIPTION/JUSTIFICATION:**

The MK 91 NATO Seasparrow ReArchitecture Program will integrate the NSSMS into the SSDS MK 2 architecture to provide an additional layer of ship missile defense. The upgrade will eliminate the analog point-to-point architecture and other deficiencies resident in the existing MK 57 NSSMS, and will allow for full exploitation of ESSM. In addition to reductions in manning realized by RNSSMS, the Solid State Transmitter Ordalt will reduce NSSMS Cost of Ownership for the fleet.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONE Milestone III, January 2000

<u>FY 2004 & Prior</u>			<u>FY 2005</u>		<u>FY 2006</u>		<u>FY 2007</u>		<u>FY 2008</u>		<u>FY 2009</u>		<u>FY 2010</u>		<u>FY 2011</u>		<u>FY 2012</u>		<u>TC</u>		<u>TOTAL</u>	
QTY	\$		QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$
FINANCIAL PLAN (IN MILLIONS)																						
<u>RDT&E</u>																						0.0
<u>PROCUREMENT</u>																						
INSTALLATION KITS																						0.0
INSTALLATION KITS - UNIT COST																						0.0
INSTALLATION Kits/GMLS																						0.0
EQUIPMENT	4	40.1			1	14.8	<u>1/</u>		1	11.1											6	66.0
EQUIPMENT NONRECURRING		7.0		1.4		3.0				3.6		2.1		3.9		7.9						28.9
ENGINEERING CHANGE ORDER		5.1		1.3		0.6		0.6		0.7		0.7		0.7		0.7						10.4
System Upgrades <u>2/</u>	3	6.0	1	2.0																	4	8.0
TRAINING EQUIPMENT										0.2												0.2
SUPPORT EQUIPMENT																						0.0
ENGINEERING SERVICES (Contractor)										1.5	<u>1/</u>	0.6	<u>1/</u>									2.1
PRODUCTION SUPPORT			10.6		4.0		4.3		1.6		4.4		2.9		3.0		3.0					33.8
ECONOMIC ORDER QUANTITY																						0.0
INTERIM CONTRACTOR SUPPORT																						0.0
INSTALL COST		1.3	1	9.3	1	4.8		1.4			1	4.0		4.1	1	0.0					4	24.9
TOTAL PROCUREMENT			70.1		18.0		27.5		3.6		21.5		10.3		11.7		11.6		0.0		0.0	174.3

1/ CVN70 procurement and associated costs were realigned from SCN to OPN2/ Procures upgrades for the MK 57 MOD 6/7 on CVN 68/69/76 & LHD 7 to make them MOD 10/11CLASSIFICATION: **UNCLASSIFIED**

CLASSIFICATION: **UNCLASSIFIED**

P3A (Continued)

INDIVIDUAL MODIFICATION (Continued)**February 2006****NATO SEASPARROW Surface Missile System**MODIFICATION TITLE: NSSMS MK57 MOD 10/11/12/13

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION:

S/A 8741/SCD1164/200/201/TBD

ADMINISTRATIVE LEADTIME:

3 Months

PRODUCTION LEADTIME:

18 Months

CONTRACT DATES:

FY 2005: 01/05FY 2006: 01/06FY 2007: 01/07

DELIVERY DATE:

FY 2005: 07/06FY 2006: 07/07FY 2007: 07/08

(\$ in Millions)

Cost:	FY2004 & Prior		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		To Complete		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
PRIOR YEARS <u>1/ 2/</u>					1	0.9	2	0.9													3	1.8
FY2005 EQUIPMENT <u>1/ 2/</u>						0.3	1	0.5													1	0.8
PRIOR YEARS <u>1/</u>		1.3	1	9.3		3.6	1	[\$7M] 0.0													2	14.2
FY 2005 EQUIPMENT <u>1/</u>																					0	0.0
FY 2006 EQUIPMENT <u>1/</u>											1	3.7									1	3.7
FY 2007 EQUIPMENT <u>1/</u>																					0	0.0
FY 2008 EQUIPMENT <u>1/</u>												0.3		4.1	1	0.0					1	4.4
FY 2009 EQUIPMENT																					0	0.0
FY 2010 EQUIPMENT																					0	0.0
FY 2011 EQUIPMENT																					0	0.0
TOTAL <u>2/</u>		1.3	1	9.3	0	4.8	1	1.4	0	0.0	1	4.0	0	4.1	1	0.0		0.0			4	24.9

INSTALLATION SCHEDULE:

INCREASE FROM SCHEDULE:																																				
		FY 2004 & Prior	FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				FY 2012				TC	TOTAL
			1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4						
In		0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4				
Out		0	0	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4				

1/ Design Service Allocation (DSA) planning \$ for installation begin in year of procurement with full installation funding 2 years after procurement2/ Total quantity does not include REARCH upgrades of CVN 68, 69, 76 from REARCH MOD 7 to MOD 11 & LHD7 from MOD 6 to MOD 10

P-3A

CLASSIFICATION: **UNCLASSIFIED**

P3A

INDIVIDUAL MODIFICATION

February 2006

NSSMS MK 29 Guided Missile Launching SYSTEM

TYPE MODIFICATION: Performance

MODIFICATION TITLE: MK 29 GMLS ESSM ORDALT

DESCRIPTION/JUSTIFICATION:

The objective of this modification is a cost-effective solution to protect CVNs IAW the Navy's Maritime Force Protection (MFP) program for ship's self defense against the future threat of evolving Anti-Ship Cruise Missiles (ASCMs). The Navy's MFP plan calls for these platforms to carry ESSM to provide the required Probability of Raid Annihilation (PRA). The ESSM OrdAlt to the GMLS Mk 29 provides a low cost modification to the current trainable launcher. In conjunction with ESSM, this modification will meet performance requirements for all cited ship classes through the mid-term scenario as defined in the CAPSTONE requirements and the 1999 Report to Congress.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

Milestone III, January 2000

	FY 2004 & Prior		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		TC		TOTAL	
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$
FINANCIAL PLAN (IN MILLIONS)																						
RDT&E		6.8		3.0																	0	9.8
PROCUREMENT																						
INSTALLATION KITS																					0	0.0
INSTALLATION KITS - UNIT COST																					0	0.0
INSTALLATION Kits/GMLS																					0	0.0
EQUIPMENT	2	2.0	2	2.0	6	3.8			4	2.6											14	10.4
ORDALT INSTALL @ DEPOT	1/		4	0.7	6	4.7			4	3.2											14	8.6
EQUIPMENT NONRECURRING															0.6						0	0.6
ENGINEERING CHANGE ORDERS		0.1		0.1		0.1		0.1		0.1		0.1		0.1		0.1		0.0			0	0.8
																					0	0.0
TRAINING EQUIPMENT	1	1.0				0.3															1	1.3
SUPPORT EQUIPMENT																					0	0.0
ENGINEERING SERVICES (Contractor)																					0	0.0
PRODUCTION SUPPORT		0.8		0.6		1.2		0.4		0.4		0.4		0.4		0.4		0.0			0	4.6
ECONOMIC ORDER QUANTITY																					0	0.0
INTERIM CONTRACTOR SUPPORT																					0	0.0
INSTALL COST						0.3	4	0.5	4	0.9	2	0.5	2	0.5	2	0.0					14	2.7
TOTAL PROCUREMENT		3.9		3.4		10.4		1.0		7.2		1.0		1.0		1.1		0.0		0.0		29.0

1/ ORDALT Installtion accomplished via turnaround program at depot

CLASSIFICATION: **UNCLASSIFIED**

P3A (Continued)		INDIVIDUAL MODIFICATION (Continued)															February 2006					
<u>NSSMS MK 29 Guided Missile Launching SYSTEM</u>															MODIFICATION TITLE: <u>MK 29 GMLS ESSM ORDALT</u>							
INSTALLATION INFORMATION:																						
METHOD OF IMPLEMENTATION:		<u>Shipyard/AIT</u>																				
ADMINISTRATIVE LEADTIME:		<u>3 Months</u>										<u>PRODUCTION LEADTIME: 15 Months</u>										
CONTRACT DATES:		FY 2005: <u>01/05</u>					FY 2006: <u>01/06</u>					FY 2007: <u>01/07</u>										
DELIVERY DATE:		FY 2005: <u>04/06</u>					FY 2006: <u>04/07</u>					FY 2007: <u>04/08</u>										
(\$ in Millions)																						
Cost:	FY2004 & Prior		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011				To Complete		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
FY 2004 & PRIOR YEAR						0.3	2	0.5													2	0.8
FY 2005 EQUIPMENT									2	<u>1</u>	0.0										2	0.0
FY 2006 EQUIPMENT									4	0.9	2	0.5									6	1.4
FY 2007 EQUIPMENT																					0	0.0
FY 2008 EQUIPMENT													2	0.5	2	0.0					4	0.5
FY 2009 EQUIPMENT																					0	0.0
FY 2010 EQUIPMENT																					0	0.0
FY 2011 EQUIPMENT																					0	0.0
TOTAL						0.3	2	0.5	6	0.9	2	0.5	2	0.5	2	0			0	0.0	14	2.7

1/ CVN 73 Full Forward deployment installation not funded in FY 08

INSTALLATION SCHEDULE:																																			
	FY 2004 & Prior	FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				FY 2012				TC	TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	0	0	0	0	0	0	0	0	0	0	0	2	2	0	2	0	0	0	0	0	2	0	2	0	0	0	0	2	0	0	0	0	0	0	
Out	0	0	0	0	0	0	0	0	0	0	0	0	2	0	2	0	0	2	0	0	0	2	0	0	2	0	0	0	0	2	0	0	0	0	

P-3A

CLASSIFICATION: **UNCLASSIFIED**

CLASSIFICATION: **UNCLASSIFIED**

BUDGET ITEM JUSTIFICATION SHEET P-40								DATE: FEBRUARY 2006				
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY BA-4: ORDNANCE SUPPORT EQUIPMENT							P-1 ITEM NOMENCLATURE <div style="text-align: center;">Rolling Airframe Missile (RAM) 5238</div>					
Program Element for Code B Items:							Other Related Program Elements					
	Prior Years	ID Code		FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total
QUANTITY	73	A		1	1	0	0	0	0	0	0	75
COST (In Millions)	575.7	A		26.8	25.7	10.0	9.0	8.6	8.8	8.9	0.0	673.4
SPARES COST (In Millions)	3.8	A		0.0	0.3	0.0	0.2	0.0	0.0	0.0	0.0	4.3
ITEM DESCRIPTION/JUSTIFICATION: Rolling Airframe Missile (RAM) - MK-49 Guided Missile Launching System (GMLS) RAM is a cooperative project with the Federal Republic of Germany, produced under a series of production MOUs/MOAs executed between the U.S. and the Federal Republic of Germany. The latest was signed on 18 December 2001. The MK-31 Guided Missile Weapon System (GMWS) is a lightweight, quick-reaction, high firepower missile system designed to provide anti-ship missile defense. The system is comprised of a MK-44 Guided Missile Round Pack (GMRP) and the MK-49 Guided Missile Launching System (GMLS), which holds 21 RAM missiles. The 21-round launcher is compatible with various platforms ranging from large USN aircraft carriers to S-143 type German patrol boats. This system is designed to counter high density anti-ship cruise missile raids and provide for ship survivability with accurate terminal guidance, proven lethality and no fire control channel dependence. Approval for Full Rate Production was granted 6 May 1993. The total RAM GMLS procurement program is 165 launchers (73 OPN (including one trainer and one LBTF), 39 SCN, and 53 German systems). One hundred eight launchers (56 OPN, 9 SCN and 43 German) were procured in FY99 and prior, under joint U.S./German production contracts. A five year multi-year contract for 41 systems (17 OPN and 24 SCN) was awarded in FY00; 10 German systems were added to the multi-year in April 2002; and 6 SCN launchers are scheduled for procurement outside the multi-year contract. Additionally, two SEARAM configured systems were procured with Congressional adds (one in FY05 and one in FY06). The SEARAM configuration, which holds 11 RAM missiles, provides Anti-Air Warfare and Anti-Surface Warfare mission capability with a multi-spectral detect, control and engage system.												

CLASSIFICATION: UNCLASSIFIED

BUDGET ITEM JUSTIFICATION SHEET P-40 (CONTINUATION)		DATE: FEBRUARY 2006																																																						
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY BA-4 : ORDNANCE SUPPORT EQUIPMENT	P-1 ITEM NOMENCLATURE/LINE ITEM # <div style="text-align: right; padding-right: 10px;">Rolling Airframe Missile (RAM) 5238</div>																																																							
<p>RAM is installed on or planned for installation on the following ship classes:</p> <table style="margin-left: auto; margin-right: auto; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left; padding: 5px;"><u>CLASS</u></th> <th style="text-align: center; padding: 5px;"><u>SHIPS</u></th> <th style="text-align: center; padding: 5px;"><u>LAUNCHERS</u></th> </tr> </thead> <tbody> <tr> <td>LHA (OPN)</td> <td style="text-align: center;">5</td> <td style="text-align: center;">10</td> </tr> <tr> <td>LSD (OPN)</td> <td style="text-align: center;">11</td> <td style="text-align: center;">23 (LSD-52 (1 OPN & 1 SCN))</td> </tr> <tr> <td>DD-963 (OPN)</td> <td style="text-align: center;">11</td> <td style="text-align: center;">11</td> </tr> <tr> <td>LHD (OPN)</td> <td style="text-align: center;">4</td> <td style="text-align: center;">8</td> </tr> <tr> <td>CV (OPN)</td> <td style="text-align: center;">2</td> <td style="text-align: center;">4</td> </tr> <tr> <td>CVN (OPN)</td> <td style="text-align: center;">7</td> <td style="text-align: center;">15</td> </tr> <tr> <td>TRAINER (OPN)**</td> <td></td> <td style="text-align: center;">1</td> </tr> <tr> <td>LBTF-1 (OPN)**</td> <td></td> <td style="text-align: center;">1</td> </tr> <tr> <td style="text-align: right; padding-right: 10px;">OPN TOTAL</td> <td style="text-align: center; border-top: 1px solid black;">40</td> <td style="text-align: center; border-top: 1px solid black;">73</td> </tr> <tr> <td></td> <td></td> <td style="text-align: right; padding-right: 10px;">**(Only 71 shipboard installations)</td> </tr> <tr><td colspan="3"> </td></tr> <tr> <td>LHA-R (SCN)</td> <td style="text-align: center;">1</td> <td style="text-align: center;">2</td> </tr> <tr> <td>LSD (SCN)</td> <td style="text-align: center;">1</td> <td style="text-align: center;">1 (LSD-52 (1 OPN & 1 SCN))</td> </tr> <tr> <td>LHD (SCN)</td> <td style="text-align: center;">4</td> <td style="text-align: center;">8</td> </tr> <tr> <td>CVN (SCN)</td> <td style="text-align: center;">4</td> <td style="text-align: center;">8</td> </tr> <tr> <td>LPD-17 (SCN)</td> <td style="text-align: center;">10</td> <td style="text-align: center;">20</td> </tr> <tr> <td style="text-align: right; padding-right: 10px;">SCN TOTAL</td> <td style="text-align: center; border-top: 1px solid black;">20</td> <td style="text-align: center; border-top: 1px solid black;">39</td> </tr> </tbody> </table>			<u>CLASS</u>	<u>SHIPS</u>	<u>LAUNCHERS</u>	LHA (OPN)	5	10	LSD (OPN)	11	23 (LSD-52 (1 OPN & 1 SCN))	DD-963 (OPN)	11	11	LHD (OPN)	4	8	CV (OPN)	2	4	CVN (OPN)	7	15	TRAINER (OPN)**		1	LBTF-1 (OPN)**		1	OPN TOTAL	40	73			**(Only 71 shipboard installations)				LHA-R (SCN)	1	2	LSD (SCN)	1	1 (LSD-52 (1 OPN & 1 SCN))	LHD (SCN)	4	8	CVN (SCN)	4	8	LPD-17 (SCN)	10	20	SCN TOTAL	20	39
<u>CLASS</u>	<u>SHIPS</u>	<u>LAUNCHERS</u>																																																						
LHA (OPN)	5	10																																																						
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TRAINER (OPN)**		1																																																						
LBTF-1 (OPN)**		1																																																						
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LPD-17 (SCN)	10	20																																																						
SCN TOTAL	20	39																																																						
<p>FY05 SEARAM configuration will be an FFG (OPN) installation.</p> <p>FY06 SEARAM configuration will be an LCS (OPN) installation.</p> <p>NSWC Port Hueneme provides installation oversight support as the ISEA for the RAM system.</p>																																																								

DD Form 2454, JUN 86

CLASSIFICATION: UNCLASSIFIED

WEAPONS SYSTEM COST ANALYSIS P-5							Weapon System						FEBRUARY 2006			
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY BA-4: ORDNANCE SUPPORT EQUIPMENT							ID Code	P-1 ITEM NOMENCLATURE/SUBHEAD ROLLING AIRFRAME MISSILE (RAM) 5238						SUBHEAD: A4UR		
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS													
			Prior Years				FY 2005			FY 2006			FY 2007			
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	
UR006	RAM MK-49 GMLS (Annual Procurement)	A	274,239													
UR006	Multiyear RAM MK-49 GMLS	A	67,160													
UR006	Multiyear RAM EOQ Material	A	0													
UR006	RAM 11 Round GMLS	A	5,543													
UR006	RAM ECP's	A	42,595					1,429			1,084				1,350	
UR006	RAM GMLS ORDALTS	A	25,324							3	898.33	2,695				
URCA1	SEARAM GMLS	A	0				1	4,000	4,000	1	8,400	8,400				
UR777	RAM ENGINEER SERVICES (Contractor)	A	34,960						3,181			3,011			3,071	
UR007	RAM GMLS PRODUCTION SUPPORT	A	44,352						4,209			3,038			3,105	
UR900	RAM - CSS	A	9,089						624			560			573	
UR006	RAM GMLS/ORDALT Install (Non-FMP)	A	1,793						750			808			388	
UR5IN	RAM GMLS AIT Install (FMP)	A	70,655						12,591			6,061			1,500	
			575,710						26,784			25,657			9,987	

CLASSIFICATION: UNCLASSIFIED

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System		A. DATE FEBRUARY 2006			
B. APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY BA-4: ORDNANCE SUPPORT EQUIPMENT					C. P-1 ITEM NOMENCLATURE ROLLING AIRFRAME MISSILE (RAM) 5238				SUBHEAD A4UR	
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST (000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
URCA1 FISCAL YEAR (05) SEARAM System	1	4,000	NAVSEA	09/04	SS/CPFF	Raytheon Company, Louisville, KY	01/05	09/06	YES	
URCA1 FISCAL YEAR (06) SEARAM System	1	8,400	NAVSEA	02/06	SS/CPFF	Raytheon Company, Louisville, KY	06/06	02/08	YES	
D. REMARKS										

CLASSIFICATION: UNCLASSIFIED

P3A	INDIVIDUAL MODIFICATION																		FEBRUARY 2006				
ROLLING AIRFRAME MISSILE (RAM)				TYPE MODIFICATION: MK-49 GMLS										MODIFICATION TITLE:									
DESCRIPTION/JUSTIFICATION:																							
<p>The Rolling Airframe Missile is a lightweight, quick-reaction, high firepower missile system designed to provide anti-ship missile defense. The system (MK-31 GMWS), is comprised of the MK-44 Guided Missile Round Pack (GMRP) and the MK-49 Guided Missile Launching System (GMLS), which holds 21 RAM missiles. The 21-round launcher is compatible with various platforms, ranging from large USN amphibious assault ships to S-143-type German patrol boats. This system is designed to counter high density anti-ship, cruise missile raids and provide for ship survivability with accurate terminal guidance, proven lethality and no fire control channel dependence. The SEARAM configuration, which holds 11 RAM missiles, provides Anti-Air Warfare and Anti-Surface Warfare mission capability with a multi-spectral detect, control and engage system.</p>																							
DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:				Milestone III, January 2000																			
		FY 2004 & Prior				FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		TC		TOTAL	
		QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$
FINANCIAL PLAN (IN MILLIONS)																							
RDT&E																							
PROCUREMENT																							
INSTALLATION KITS	38	27.2			0	0.8	3	3.5	0	0.4	2	1.9	1	1.3	2	2.1	0	0.3	0	0.0	46	37.4	
INSTALLATION KITS - UNIT COST		0.7				0.0		0.9		0.0		0.9		1.0	0	1.0		0.0		0.0			
INSTALLATION Kits/GMLS		1.8				0.8		0.8		0.4		0.0		0.3		0.2		0.3		0.0		4.6	
EQUIPMENT	73	346.9			1	4.0	1	8.4		0.0		0.0		0.0		0.0		0.0			75	359.3	
EQUIPMENT NONRECURRING																							
ENGINEERING CHANGE ORDERS		42.6				1.4		1.1		1.4		1.0		1.0		1.0		2.2				51.8	
TRAINING EQUIPMENT																							
SUPPORT EQUIPMENT																							
ENGINEERING SERVICES (Contractor)		35.0				3.2		3.0		3.1		2.3		2.4		2.4		2.5		0.0		53.9	
PRODUCTION SUPPORT		44.4				4.2		3.0		3.1		3.2		3.3		2.6		3.2		0.0		67.0	
ECONOMIC ORDER QUANTITY		0.0				0.0		0.0		0.0		0.0		0.0		0.0		0.0				0.0	
INTERIM CONTRACTOR SUPPORT		9.1				0.6		0.6		0.6		0.6		0.6		0.6		0.6		0.0		13.3	
INSTALL COST	61	70.7			6	12.6	3	6.1	1	1.5		0.0		0.0		0.0		0.0			71	90.8	
TOTAL PROCUREMENT		575.7				26.8		25.7		10.0		9.0		8.6		8.8		8.9		0.0		673.4	

CLASSIFICATION: UNCLASSIFIED

CLASSIFICATION: UNCLASSIFIED

P3A (Continued)		INDIVIDUAL MODIFICATION (Continued)										FEBRUARY 2006										
MODIFICATION TITLE: <u>RAM MK-49 GMLS</u>																						
INSTALLATION INFORMATION: METHOD OF IMPLEMENTATION: <u>Shipyard/AIT</u> ADMINISTRATIVE LEADTIME: <u>7 Months</u> PRODUCTION LEADTIME: <u>21 Months</u> CONTRACT DATES: FY 2005: <u>1/05</u> FY 2006: <u>6/06</u> FY 2007: <u>N/A</u> DELIVERY DATE: FY 2006: <u>9/06</u> FY 2007: <u>2/08</u> FY 2008: <u>N/A</u>																						
(\$ in Millions)																						
Cost:	FY2004 & Prior				FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		To Complete		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
FY04 & PRIOR YEAR	61	70.7			6	12.6	3	6.1	1	1.5											71	\$90.8
FY 2005 EQUIPMENT																						
FY 2006 EQUIPMENT																						
FY 2007 EQUIPMENT																						
FY 2008 EQUIPMENT																						
FY 2009 EQUIPMENT																						
FY 2010 EQUIPMENT																						
FY 2011 EQUIPMENT																						
TOTAL	61	70.7			6	12.6	3	6.1	1	1.5	0	0.0	0	0.0	0	0.0	0	0.0	0		71	90.8

INSTALLATION SCHEDULE:																															
	FY 2004 & Prior	FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				TC	TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	61	3	3	0	0	2	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	71
Out	61	0	3	3	0	0	2	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	71

Note: Does not include SEARAM installations provided as GFE to the pertinent SHAPM for installation. Information shown above is for installation of RAM Launchers only.

P-3A

CLASSIFICATION: UNCLASSIFIED

FY 2006 BUDGET PRODUCTION SCHEDULE, P-21										DATE FEBRUARY 2006																							
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA-4: ORDNANCE SUPPORT EQUIPMENT					Weapon System RAM		P-1 ITEM NOMENCLATURE RAM MK-49 GMLS																										
		Production Rate			Procurement Leadtimes																												
Item	Manufacturer's Name and Location	MSR	1-8-5	MAX	ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	Total	Unit of Measure																							
RAM MK-49 GMLS	Raytheon Company, Louisville, KY	8	12	24			21	21																									
SEARAM Systems	Raytheon Company, Louisville, KY	8	12	24			21	21																									
ITEM / MANUFACTURER	F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2004												FISCAL YEAR 2005												B A L			
						CALENDAR YEAR 2004												CALENDAR YEAR 2005															
									J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P				
RAM MK-49 GMLS (Multiyear)	02	N	4	2	2				1	1																			0				
RAM MK-49 GMLS (Multiyear)	03	N	6	0	6														1	1	1	1	1	1					0				
RAM MK-49 GMLS (Multiyear)	04	N	2	0	2																								2				
SEARAM Systems	05	N	1	0	1														A										1				
ITEM / MANUFACTURER	F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2006												FISCAL YEAR 2007												B A L			
						2005			CALENDAR YEAR 2006												CALENDAR YEAR 2007												
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P				
RAM MK-49 GMLS (Multiyear)	04	N	2	0	2	1	1																						0				
SEARAM Systems	05	N	1	0	1																								0				
SEARAM Systems	06	N	1	0	1																								1				
Remarks:																																	

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION SHEET P-40							DATE: February 2006					
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA4							P-1 ITEM NOMENCLATURE SHIP SELF DEFENSE SYSTEM (SSDS) / 5239					
Program Element for Code B Items:							Other Related Program Elements P.E. 0604755N / 0603582N / 0604307N / 0204413N					
	FY2004 And Prior	ID Code	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	To Total	
QUANTITY	22	A/B	1	5	5	4	5	3	3	8	56	
COST (In Millions)	277.9	A/B	37.8	29.0	56.7	47.4	71.4	54.4	80.1	298.2	952.8	
SPARES COST (In Millions)	15.6		0.5	0.0	1.4	1.1	2.5	2.1	3.5	Cont.	Cont.	
<p>SHIP SELF DEFENSE SYSTEM (SSDS) MK 0, RAPID ANTI-AIR SHIP MISSILE INTEGRATED DEFENSE SYSTEM (RAIDS) is on board DD 963/FFG 7 class ships and provides decision support to weapons systems operators and managers. Commercial Off the Shelf technology refresh upgrade completed in FY04.</p> <p>SSDS MK 1 provides ship self defense capabilities against Anti-Ship Cruise Missiles (ASCM) for LSD 41/49 class ships. It integrates several existing stand-alone sensor and Anti-Air Warfare weapons systems to provide an automated detect-to-engage capability against low flying, high speed ASCMs with low radar cross sections in the littoral environment. System design emphasizes physically distributed non-developmental items, commercial standards, Next Generation Computer Resources, and computer program reuse in an open architecture computer network. It includes a command table that uses components of the Navy's AN/UYQ-70 standard display for human-machine interface, commercially available local area network access units and circuit cards, and commercially available fiber optic cabling. SSDS MK 1 requires a COTS obsolescence effort and transition to Open Architecture (OA) Category 3 beginning in FY07, thus providing the LSD class ships with a compatible equipment suite to host the OA track manager and other OA functions.</p> <p>SSDS MK 2 provides ACDS functionality and MK1 capabilities with additional weapon and sensor elements. It is integrated with CEC to improve joint interoperability for Aircraft Carriers and Amphibious Ships. It provides enhanced capabilities for Force Protection against air, surface, and subsurface threats using both own-ship and remote data in support of the AAW Capstone Requirements. MK2 increases operational capabilities, improves combat readiness and Battle Group interoperability, and promote standardization both within installed ship classes and with AEGIS to facilitate transition to Common Command and Decision. SSDS MK 2 also equips backfit LHDs and CV(N)s with an upgraded Combat System Display Suite which includes AN/UYQ-70s, Automatic Status Boards (ASTABS), Remote ASTAB Controllers and Advanced Sensor Distribution System (ASDS). A shore based SSDS MK 2 equipment suite and a full combat system suite is installed at the Ship Combat System Center (SCSC). In FY03/FY04 procurement funded the CVN 68, LHD 7, Self Defense Test Ship (SDTS), CV 67, and CVN 74 ships, of which three are ACDS Block 1 Ships and require immediate replacement. In FY05, the CVN 73 full equipment suite is procured and will be installed in FY07 per Capstone Systems Installation letter dated 21 Apr 05. FY06-FY11 COTS Conversion Kits are planned for CV/CVN's/LPD's/LHD's/LSD's and LHA's.</p> <p>Common Network Interface (CNI) As the Navy embarks on Navy Open Architecture (OA), CNI has been selected for CDS upgrade on the LHA/LHD ship class. Engineering efforts initiated via direction from OSD in FY04/05. The program's development includes an at-sea demonstration scheduled for September 06. Production commences in FY07 with installation spirals planned in FY08 for the LHA and LHD Class ships. Future software and hardware modifications are planned for FY07 and out. CNI is a Commercial Off The Shelf (COTS) open interface system transitioning to an upgrade that modernizes Combat Systems on legacy amphibious ships, LHA/LHD classes, which will support the Expeditionary Strike Group (ESG). CNI upgrades the existing system using COTS hardware and common interoperable software compliant with the Navy's Open Architecture standards to integrate the data from ship's sensors, external links, and FORCENet sources into an operational picture for the war fighter and an out put to the legacy ACDS weapons control system. CNI provides rapid operational capability upgrades via an Rapid Capability Insertion Process (RCIP) using primarily software upgrades, an integrated Air, Surface, ISR, and friendly shore position and situational awareness track picture. CNI will allow for the implementation of the Joint Track Manager via the OA Track Manager (OATM) and FORCENet and Network centric connectivity.</p> <p>Amphibious Assault Direction System (AADS) or AN/KSQ-1 integrates the Position Location Reporting System (PLRS) or Enhanced PLRS (EPLRS) systems with NAVSTAR Global Positioning System (GPS) via a Global Positioning System Interface Unit (GPSIU) to form a jam/intercept resistant, command and control system which supports the surface assault ship-to-shore movement in amphibious operations. An airborne relay group extends the system range over the horizon to 100 nautical miles. By computing Position Location Information (PLI) for each participant in the PLR / EPLRS net, AADS provides the capability, in near real-time to locate, identify, track, communicate with and control all craft, vehicles and personnel in the net during operations afloat and ashore.</p> <p>Combat Direction System (CDS) COTS Obsolescence is funded and becomes prominent in FY06-FY11. In addition to SSDS, this includes Advance Combat Direction Systems (ACDS) variants. These variants will be required to maintain COTS as parts become obsolete or replacements are needed.</p> <p>This P-1 line item supports a multitude of Commercial Off The Shelf (COTS) based systems used within the combat system.</p>												

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WEAPONS SYSTEM COST ANALYSIS P-5						Weapon System						DATE: February 2006		
APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy/BA4						ID Code A/B	P-1 ITEM NOMENCLATURE/SUBHEAD SHIP SELF DEFENSE SYSTEM (SSDS) A4UQ / 5239							
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS											
			FY2004 And Prior	FY 2005			FY 2006			FY 2007				
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Unit Cost	Total Cost
UQ001/8	EQUIPMENT	A												
	SSDS FULL SHIP SYSTEM SUITE / DISPLAYS													
	LSD		47,863	0	0	0	0	0	0	0	0	0		
	LHD		9,489	0	0	0	0	0	0	0	0	0		
	CV(N)		37,720	1	16,812	16,812	0	0	0	0	0	0		
	SHOREBASED		41,285	0	0	0	0	0	0	0	0	0		
	SUPPORT EQUIPMENT		14,925	0	0	0	0	0	0	0	0	0		
UQ002	SSDS PRODUCTION SUPPORT	B	35,840			1,987			1,328			1,401		
UQ003	SSDS ECP		3,414			0			159			162		
UQ004	SSDS TRAINING		13,797			1,397			584			595		
UQ005	SSDS COTS CONVERSION KITS (Note 1)		21,592											
	COTS ENG					1,642			3,300			779		
	LHA								2,500					
	LSD													
	LHD													
	CVN											7,430		
	LPD											5,840		
	SHOREBASED											20,030		
UQ009	COMMON NETWORK INTERFACE (CNI)		A											
	LHA	0		0	0	0	0	0	0	1	3,063	3,063		
	LHD	0		0	0	0	0	0	0	0	0	0		
UQ010	AMPHIBIOUS ASSAULT DIRECTIONAL SYSTEM (AADS)	A	0	0	0	0	5	1,911	9,554	4	1,771	7,085		
	INSTALL													
UQ51N	SSDS EQUIPMENT INSTALL (FMP)		36,909			11,130			9,535			4,390		
UQ71N	CNI EQUIPMENT INSTALL (FMP)		0			0			0			1,293		
UQ81N	AADS EQUIPMENT INSTALL (FMP)		0			0			2,000			3,500		
UQ61N	EQUIPMENT INSTALL (NON-FMP)		10,085			4,865			0			1,100		
	FY 02 Cong. Add for NULKA Decoys		5000											
Remarks: Note 1: PB07 is the first time COTS Conversion Kits are broken out for FY05 and out.														
22			277,919	1		37,833	5		28,960	5		56,668		

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BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System			A. DATE		
B. APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy/BA4					C. P-1 ITEM NOMENCLATURE SHIP SELF DEFENSE SYSTEM (SSDS) / 5239				SUBHEAD A4UQ	
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST (000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
UQ001 FISCAL YEAR (05) CVN	1	16,812 (Note 1)	NAVSEA	N/A	FFP	RAYTHEON 8680 Balboa Avenue San Diego CA 92123	12/04	12 mos. after award	YES	N/A
UQ005 FISCAL YEAR (06) LHA	LOT	2,500 (Note 2)	NAVSEA	N/A	FFP	LOCKHEED MARTIN	VARIOUS	VARIOUS	YES	N/A
					FFP	NAVSEA/DN Norfolk, VA	02/06	12 mos. after award	NO	12/04
					FFP	DRS TECHNOLOGIES Parsippany, NJ				
					FFP	LOCKHEED MARTIN Bethesda, MD				
FISCAL YEAR (07) CVN	LOT	7,430	NAVSEA	N/A	FFP	NAVSEA/DN Norfolk, VA	01/07	12 mos. after award	NO	12/04
LPD	LOT	5,840		N/A	FFP	DRS TECHNOLOGIES Parsippany, NJ	01/07		NO	12/04
Shore Base (Note 3)	LOT	5,008 (Note 2)		N/A	FFP	LOCKHEED MARTIN Bethesda, MD	01/07	12 mos. after award	NO	12/04
				10/06	CPIF	RAYTHEON San Diego CA	2/07		NO	12/04

D. REMARKS
 Government Furnished Equipment (GFE) is included with unit cost above.
 Note 1: Unit Cost represents Full Equipment Suite
 Note 2: Unit Cost represents COTS Conversion Upgrade Kits
 Note 3: Shore Based COTS procurement Qty is 4 for a total of \$20,030 which matches P5

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System			A. DATE February 2006			
B. APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy/BA-4					C. P-1 ITEM NOMENCLATURE SHIP SELF DEFENSE SYSTEM (SSDS) / 5239 (AADS Units)					SUBHEAD A4UQ	
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST (000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE	
AMPHIBIOUS ASSAULT DIRECTIONAL SYSTEM (AADS)											
UQ010 <u>FY 2006</u> AADS	5	1,911	NAVSEA	03/05 03/05 VAR	FFP FFP FFP	Army, Ft Monmouth, NJ Raytheon, Fullerton, CA Various	10/05 10/05 VAR	07/06 07/06 VAR	Yes Yes Yes		
UQ010 <u>FY 2007</u> AADS	4	1,771	NAVSEA	03/06 03/06 VAR	FFP FFP FFP	Army, Ft Monmouth, NJ Raytheon, Fullerton, CA Various	10/06 10/06 VAR	05/07 05/07 VAR	Yes Yes Yes		
D. Remarks: FY2006-2007 Acquisitions will be competitively awarded. Multiple Awards anticipated.											

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System			A. DATE February 2006			
B. APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy/BA-4					C. P-1 ITEM NOMENCLATURE SHIP SELF DEFENSE SYSTEM (SSDS) / 5239 (CNI Units)					SUBHEAD A4UQ	
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST (000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE	
COMMON NETWORK INTERFACE (CNI)											
UQ009 <u>FY 2007</u> CNI / LHA	1	3,063	NAVSEA	11/06	C/CPAF	TBD	1/07	9/07	Yes		
D. Remarks: New contract will be competitively awarded for production units.											

MODELS OF SYSTEM AFFECTED:

SHIP SELF DEFENSE SYSTEM (SSDS)

TYPE MODIFICATION: Ship Self Defense System MK 2

MODIFICATION TITLE:

DESCRIPTION/JUSTIFICATION:

Implements an evolutionary acquisition of improved ship self defense capabilities against Anti-Ship Cruise Missiles for selected non-AEGIS ships by integrating existing programmed Anti-Air Warfare stand alone systems.

It provides an automated quick reaction and multi-target engagement capability emphasizing performance in the littoral environment. Integration focuses on coordinating existing sensor information, providing threat identification and evaluation, assessing defensive readiness, and recommending optimized defensive tactical response to counter single and multiple Anti-Ship Cruise Missile attacks.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

Milestone III decision approved 5 March 1998

	FY 2004 & Prior		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		TC		TOTAL			
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$		
FINANCIAL PLAN (IN MILLIONS)																						
RDT&E	0	411.5	0	47.3	0	39.9	0	3.5	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	502.2		
PROCUREMENT	22	150.8	1	16.8	0	0.0	0	0.0	0	0.0	1	16.2	1	16.2	1	16.2	8	104.5	34	320.5		
INSTALLATION KITS																			0	0.0		
INSTALLATION KITS NONRECURRING																	0	0.0	0	0.0		
EQUIPMENT	15	94.5	1	16.8	0	0.0	0	0.0	0	0.0	1	16.2	1	16.2	1	16.2	6	93.1	25	252.9		
EQUIPMENT NONRECURRING																	0	0.0	0	0.0		
ENGINEERING CHANGE ORDERS																	0	0.0	0	0.0		
DATA																	0	0.0	0	0.0		
TRAINING EQUIPMENT	3	14.3	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	2	11.4	5	25.6		
SUPPORT EQUIPMENT	4	42.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	4	42.0		
OTHER (Production Support)		35.8		2.0		1.3		1.4		1.4		2.4		2.0	0	2.0	0	14.4	0	62.7		
OTHER (ECP)		3.4		0.0		0.2		0.2		0.2		0.2		0.2	0	0.2	0	0.9	0	5.3		
OTHER (Training)		13.8		1.4		0.6		0.6		0.6		0.6		0.6	0	0.6	0	3.3	0	22.2		
OTHER (COTS Replacement)		21.6		1.6		5.8		34.1		23.2		27.1		12.7	0	37.3	0	115.6	0	279.0		
OTHER (Combat System Display Suite)		0.5		0.0		0.0		0.0		0.0		0.0		0.0	0	0.0	0	0.0	0	0.5		
OTHER (Congressional Add for NULKA)		5.0		0.0		0.0		0.0		0.0		0.0		0.0	0	0.0	0	0.0	0	5.0		
TOTAL PROCUREMENT		231.0		21.8		7.9		36.2		25.4		46.4		31.6		56.3	0	238.6	0	695.2		
INSTALL COST*	18	47.0	2	16.0	2	9.5	0	5.5	0	5.4	0	8.1	1	9.1	1	10.6	9	59.5	33	170.7		
TOTAL PROGRAM COST	22	278.0	1	37.8	0	17.4	0	41.7	0	30.8	1	54.5	1	40.7	1	66.9	8	298.2	34	865.9		

P3A (Continued)

INDIVIDUAL MODIFICATION (Continued)

February 2006

MODELS OF SYSTEMS AFFECTED: SHIP SELF DEFENSE SYSTEM (SSDS)

MODIFICATION TITLE: _____

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: **Alteration Installation Team (AIT)**

ADMINISTRATIVE LEADTIME: 2 months

PRODUCTION LEADTIME: 12 Months

CONTRACT DATES: FY 2005: 10/04 - 02/05

FY 2006: 10/05 - 02/06

FY 2007: 10/06 - 02/07

DELIVERY DATE: FY 2005: 2/05 - 12/06

FY 2006: 2/06 - 12/07

FY 2007: 2/07 - 12/08

(\$ in Millions)

Cost	Prior Years		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		To Complete		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
PRIOR YEARS	17	47.0	2	11.6	1	3.8	1	3.1											21	65.5
FY 2005 EQUIPMENT				4.4		5.6	1	0.0											1	10.0
FY 2006 EQUIPMENT						0.2	K	0.7											0	0.9
FY 2007 EQUIPMENT								1.7	K	4.0									0	5.7
FY 2008 EQUIPMENT										1.4	K	4.0							0	5.4
FY 2009 EQUIPMENT												4.1	1	8.5					1	12.6
FY 2010 EQUIPMENT														0.6	1	7.4			1	8.0
FY 2011 EQUIPMENT																3.2	1	5.5	1	8.7
TO COMPLETE																	8	54.0	8	54.0
		47.0		16.0		9.5		5.5		5.4		8.1		9.1		10.6		59.5	33.0	170.7

INSTALLATION SCHEDULE:

	FY 2004 & Prior	FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				TC	TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
IN	17	0	2	1	0	1	0	0	0	1	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0	0	8	33
OUT	17	0	0	1	1	0	0	1	0	0	0	1	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	9	33

* Includes FMP, Planning, and Non-FMP Installation

* Qty for K = COTS Coversion Kits (not full systems)

* CVN 73 (FY05 procurement) installation funds provided in FY06 and actual install is in FY07, per Capstone Systems Installation letter dtd 21 Apr 05

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CLASSIFICATION: **UNCLASSIFIED**

P3A

INDIVIDUAL MODIFICATION

February 2006

MODELS OF SYSTEM AFFECTED: AMPHIBIOUS ASSAULT DIRECTION SYSTEM (AADS)

TYPE MODIFICATION:

MODIFICATION TITLE:

DESCRIPTION/JUSTIFICATION:

Amphibious Assault Direction System (AADS) or AN/SKQ-1, which integrates the Position Location Reporting System (PLRS) or Enhanced PLRS (EPLRS) systems with NAVSTAR Global Positioning System (GPS) via a Global Positioning System Interface Unit (GPSIU) to form a jam/intercept resistant, command and control system which supports the surface assault ship-to-shore movement in amphibious operations. An airborne relay group extends the system range over the horizon to 100 nautical miles. By computing Position Location Information (PLI) for each participant in the PLR / EPLRS net, AADS provides the capability, in near real-time to locate, identify, track, communicate with and control all craft, vehicles and personnel in the net during operations afloat and ashore.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

	FY 2004 & Prior		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		TC		TOTAL	
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$
FINANCIAL PLAN (IN MILLIONS)																			0	0.0
RDT&E																			0	0.0
PROCUREMENT																			0	0.0
INSTALLATION KITS																			0	0.0
INSTALLATION KITS NONRECURRING																			0	0.0
EQUIPMENT					5	9.6	4	7.1	2	3.6	2	3.7		0.2		0.2			13	24.0
EQUIPMENT NONRECURRING																			0	0.0
ENGINEERING CHANGE ORDERS																			0	0.0
DATA																			0	0.0
TRAINING EQUIPMENT																			0	0.0
SUPPORT EQUIPMENT																			0	0.0
OTHER (Production Support)																			0	0.0
OTHER (ECP)																			0	0.0
OTHER (Training)																			0	0.0
OTHER (COTS Replacement)																			0	0.0
OTHER (Combat System Display Suite)																			0	0.0
TOTAL PROCUREMENT					5	9.6	4	7.1	2	3.6	2	3.7		0.2		0.2			13	24.0
INSTALL COST*					1	2.0	4	3.5	4	3.1	2	2.1	2	1.7					13	12.5
TOTAL PROGRAM COST	0	0.0	0	0.0	0	11.6	0	10.6	0	6.7	0	5.8	0	1.9	0	0.2	0	0.0	0	36.6

P3A (Continued)

INDIVIDUAL MODIFICATION (Continued)

February 2006

MODELS OF SYSTEMS AFFECTED: AMPHIBIOUS ASSAULT DIRECTION SYSTEM (AADS)

MODIFICATION TITLE:

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: Alteration Installation Team (AIT)

ADMINISTRATIVE LEADTIME: 2 months

PRODUCTION LEADTIME: 10 Months

CONTRACT DATES:

FY 2005:

FY 2006:

FY 2007:

DELIVERY DATE:

FY 2005:

FY 2006:

FY 2007:

(\$ in Millions)

Cost:	Prior Years		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		To Complete		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
PRIOR YEARS																				0.0
FY 2005 EQUIPMENT																			0	0.0
FY 2006 EQUIPMENT					1	2.0													1	2.0
FY 2007 EQUIPMENT							4	3.5											4	3.5
FY 2008 EQUIPMENT									4	3.1									4	3.1
FY 2009 EQUIPMENT											2	2.1							2	2.1
FY 2010 EQUIPMENT													2	1.7					2	1.7
FY 2011 EQUIPMENT																0.0			0	0.0
TO COMPLETE																		0.0	13	12.5
					0.0		2.0		3.5		3.1		2.1		1.7		0.0			

INSTALLATION SCHEDULE:

	FY 2004 & Prior	FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				TC	TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
IN	0	0	0	0	0	0	0	0	1	1	1	1	1	1	1	1	1	0	1	1	0	1	1	0	0	0	0	0	0	0	13
OUT	0	0	0	0	0	0	0	0	1	1	1	1	1	1	1	1	1	0	1	1	0	1	1	0	0	0	0	0	0	0	13

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INDIVIDUAL MODIFICATION

February 2006

MODELS OF SYSTEM AFFECTED:COMMON NETWORK INTERFACE (CNI)TYPE MODIFICATION:MODIFICATION TITLE:

DESCRIPTION/JUSTIFICATION:

CNI upgrades the existing system using COTS hardware and common interoperable software compliant with the Navy's Open Architecture standards to integrate the data from ship's sensors, external links, and FORCEnet sources into an operational picture for the war fighter and an out put to the legacy ACDS weapons control system.
It is a Commercial Off The Shelf (COTS) Open interface system transitioning to an upgrade that modernizes Combat Systems on legacy amphibious ships, initially LHA-1 and LHD-1 class, which will support the Expeditionary Strike Group (ESG).

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

	FY 2004 & Prior		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		TC		TOTAL	
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$
FINANCIAL PLAN (IN MILLIONS)																			0	0.0
RDT&E																			0	0.0
PROCUREMENT																			0	0.0
INSTALLATION KITS																			0	0.0
INSTALLATION KITS NONRECURRING																			0	0.0
EQUIPMENT	0	0.0	0	0.0	0	0.0	1	3.1	2	6.2	2	6.4	2	6.5	2	7.0	0	0.0	0	29.2
EQUIPMENT NONRECURRING																			0	0.0
ENGINEERING CHANGE ORDERS																			0	0.0
DATA																			0	0.0
TRAINING EQUIPMENT																			0	0.0
SUPPORT EQUIPMENT																			0	0.0
OTHER (Production Support)																			0	0.0
OTHER (ECP)																			0	0.0
OTHER (Training)																			0	0.0
OTHER (COTS Replacement)																			0	0.0
OTHER (Combat System Display Suite)																			0	0.0
TOTAL PROCUREMENT		0.0		0.0		0.0	1	3.1	2	6.2	2	6.4	2	6.5	2	7.0	0	0.0	0	29.2
INSTALL COST*		0.0	0	0.0	0	0.0	0	1.3	0	3.7	0	4.7	0	5.3	0	6.0	0	0.0	0	21.0
TOTAL PROGRAM COST	0	0.0	0	0.0	0	0.0	0	4.4	0	9.9	0	11.1	0	11.8	0	13.0	0	0.0	0	50.1

P3A (Continued)

INDIVIDUAL MODIFICATION (Continued)

February 2006

MODELS OF SYSTEMS AFFECTED: COMMON NETWORK INTERFACE (CNI)

MODIFICATION TITLE:

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: Alteration Installation Team (AIT)

ADMINISTRATIVE LEADTIME: 2 months

PRODUCTION LEADTIME: 6-12 Months

CONTRACT DATES:

FY 2005: N/A

FY 2006: N/A

FY 2007: Nov. 06

DELIVERY DATE:

FY 2005: N/A

FY 2006: N/A

FY 2007: Jul. 07

(\$ in Millions)

Cost:	Prior Years		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		To Complete		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
PRIOR YEARS																			0	0.0
FY 2005 EQUIPMENT																			0	0.0
FY 2006 EQUIPMENT																			0	0.0
FY 2007 EQUIPMENT							1	1.3											1	1.3
FY 2008 EQUIPMENT									2	3.7									2	3.7
FY 2009 EQUIPMENT											2	4.7							2	4.7
FY 2010 EQUIPMENT													2	5.3					2	5.3
FY 2011 EQUIPMENT															2	6.0			2	6.0
TO COMPLETE																			9	21.0
					0.0		0.0		1.3		3.7		4.7		5.3		6.0			

INSTALLATION SCHEDULE:

	FY 2004 & Prior	FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				TC	TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
IN	0	0	0	0	0	0	0	0	0	0	1	0	0	0	1	0	1	1	1	0	0	0	0	2	0	1	0	1	0	0	9
OUT	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	1	0	1	0	0	1	1	0	0	1	1	0	1	1	0	9

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CLASSIFICATION: UNCLASSIFIED

CLASSIFICATION: **UNCLASSIFIED**

BUDGET ITEM JUSTIFICATION SHEET P-40								DATE: February 2006													
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY BA-4 Ordnance Support Equipment						P-1 ITEM NOMENCLATURE <div style="text-align: right;">14L7 AEGIS SUPPORT EQUIPMENT BLI 524600/524605</div>															
Program Element for Code B Items:						Other Related Program Elements <div style="text-align: center;">0604307N</div>															
	FY 2004 and Prior Yrs	ID Code	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total									
QUANTITY																					
COST (In Millions)	\$511.7	A		\$61.5	\$101.6	\$75.3	\$114.7	\$138.5	\$172.6	\$161.6	TBD	\$1,337.5									
SPARES COST (In Millions)				\$4.0	\$3.2	\$2.3	\$2.2	\$2.6	\$2.5	\$2.4		\$19.1									
<p>PROGRAM DESCRIPTION/JUSTIFICATION:</p> <p>1. This program provides equipment for shore facilities and for shipboard upgrades to support the battle readiness of AEGIS Cruisers and Destroyers in the following areas: a. Special Tooling and Test Equipment for AEGIS unique depots; b. Computer, displays and simulators for the Integrated Warfare Systems Laboratory (IWSL) at Dahlgren, VA; c. Weapon/Combat System equipments for the Surface Combat Systems Center (SCSC) at Wallops Island, VA; d. Weapon System Training equipment for the AEGIS Training & Readiness Center (ATRC) at Dahlgren, VA; e. AEGIS Weapon System ORDALT procurement; f. AEGIS Weapon System SHIPALT procurement; g. Class Common Equipment to support shorter Regular Overhauls and Selected Restricted Availabilities. Includes Weapon and Ship System Components that require long repair turn-around; h. DDG - COTS Refresh for AWS equipments; i. Shipboard equipment and ORDALT installation; and j. Combat Support ShipAlts to reconstitute CIWS onboard Flight 2A DDGs.</p> <p>2. The FY 2005-11 funds will be used to upgrade three centers (Integrated Warfare Systems Laboratory, AEGIS Training & Readiness Center, and Surface Combat Systems Center) to properly accommodate CG 47 and DDG 51 Combat System Baselines and to provide shipboard SHIPALT and ORDALT equipments for existing Cruiser and Destroyer Baselines. Funding is also for the installation of equipment including the Fleet Modernization Program, training equipment, and other shore facilities. These include, among others, the following major Weapon/Combat systems:</p> <table style="width: 100%; margin-top: 20px;"> <thead> <tr> <th style="width: 15%;"></th> <th style="width: 45%; text-align: left;"><u>Description</u></th> <th style="width: 40%; text-align: left;"><u>Applicable Hulls</u></th> </tr> </thead> <tbody> <tr> <td style="vertical-align: top;">CG Baseline 2</td> <td>CG Baseline 1 Plus Tomahawk Weapon System Anti-Submarine Warfare Upgrade SQQ-89 MK 41 Vertical Launch System in place of MK 26</td> <td>F/F CG 52 - CG 58</td> </tr> <tr> <td style="vertical-align: top;">CG Baseline 3A</td> <td>CG Baseline 2 plus SPY-1B RADAR in place of SPY-1A UYQ-21 Displays in place of UYA-4 Backfit UYK-43 (LoBoy)/44 Computers</td> <td>B/F CG 59 - CG 64</td> </tr> </tbody> </table>														<u>Description</u>	<u>Applicable Hulls</u>	CG Baseline 2	CG Baseline 1 Plus Tomahawk Weapon System Anti-Submarine Warfare Upgrade SQQ-89 MK 41 Vertical Launch System in place of MK 26	F/F CG 52 - CG 58	CG Baseline 3A	CG Baseline 2 plus SPY-1B RADAR in place of SPY-1A UYQ-21 Displays in place of UYA-4 Backfit UYK-43 (LoBoy)/44 Computers	B/F CG 59 - CG 64
	<u>Description</u>	<u>Applicable Hulls</u>																			
CG Baseline 2	CG Baseline 1 Plus Tomahawk Weapon System Anti-Submarine Warfare Upgrade SQQ-89 MK 41 Vertical Launch System in place of MK 26	F/F CG 52 - CG 58																			
CG Baseline 3A	CG Baseline 2 plus SPY-1B RADAR in place of SPY-1A UYQ-21 Displays in place of UYA-4 Backfit UYK-43 (LoBoy)/44 Computers	B/F CG 59 - CG 64																			

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CLASSIFICATION: **UNCLASSIFIED**

BUDGET ITEM JUSTIFICATION SHEET P-40 CONTINUATION				DATE: February 2006	
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY BA-4 Ordnance Support Equipment			P-1 ITEM NOMENCLATURE 14L7 AEGIS SUPPORT EQUIPMENT BLI 524600/524605		
Program Element for Code B Items:			Other Related Program Elements		
CG Baseline 4	<u>Description:</u> CG Baseline 3 plus Vertical Launch ASROC SM-2 Missile Upgrade UYK-43/44 Computers in place of UYK-7/20S	<u>Applicable Hulls:</u> F/F CG 65 - CG 73	DDG Baseline 4	<u>Description:</u> CG Baseline 3 plus SPY-1D RADAR in place of SPY-1b MK 160 Gun Computing System in place of MK 86 UYK-43/44 Computers in place of UYK-7/20S	<u>Applicable Hulls:</u> F/F DDG 51- DDG 67
CG Baseline 6.1	CG Baseline 4 plus CEC, ADS MK 6 MOD 2, UYQ-70 Partial, NGP/Optical Disk, Armed Helo, SGS, SARTIS	B/F CGS 59, 65, 66, 68, 69 & 71	DDG Baseline 5	DDG Baseline 4 plus Joint Tactical Information Distribution System (JTIDS/Command & Control (C2P) Combat Direction Finding (CDF) Tactical Data Information Exchange System (TADIX B)TAC AN/SLQ-32(V) 3 Active Electronic Countermeasures (ECM) Aegis Extended Range (ER) Missile	F/F DDG 68 - DDG 78
CG Baseline 7.1.C	CG Baseline 2, 3, 4, & 6 plus Advanced Combat Systems Architecture Service Life Extension	B/F CG 52 - 73	DDG Baseline 6 Phase 1	DDG Baseline 5 plus ORTS Upgrade, ECM Upgrade, ACTS Rehost SQQ-89 (V) 10, ATWCS Phase 2 AN/UYQ-70, Doppler SONAR Velocity	F/F DDG 79 - DDG 84
			DDG Baseline 6 Phase 3	DDG Baseline 6 Phase 1 plus Upgrades to AN/UYQ-70 Display Suite Upgrades to ORTS, CEC, NAVSSI Blk III, CDLMS, JTT, ESSM, STAMO Mods, SPY Mods, SGS InLine, VDDS, 600+ CPCR's, and for F/F only SQQ-89(V)14 & ALIS	F/F DDG 85 - DDG 90 B/F DDG 79 - DDG 84
			DDG Baseline 7 Phase 1	Full COTS Advanced Computing SPY-1D(v) Littoral Radar SQQ-89(v)15 AN/UYQ-70	F/F DDG 91 - DDG 102

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WEAPONS SYSTEM COST ANALYSIS P-5						AEGIS Weapon System AEGIS WEAPON SYSTEM						DATE: February 2006			
APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA-4: ORDNANCE SUPPORT EQUIPMENT						ID Code A	P-1 ITEM NOMENCLATURE AEGIS SUPPORT EQUIPMENT BLI 524600/524605						SUBHEAD: 14L7		
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS												
			FY 2004 & PRIOR				FY 2005			FY 2006			FY 2007		
			Total Cost				Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
L7CA2	STORAGE CAPABILITY PLUS-UP		0						1,100			0			0
L7CA3	IBS PLUS-UP		0						6,800			0			0
L7CA4	SITE EQUIPMENT PLUS-UP		0						1,500			4,030			0
L7001	DEPOT SPECIAL TOOLING/TEST EQPT		10,276						870			800			800
L7003	AEGIS COMPUTER CENTER EQPT		16,142						1,175			1,400			1,500
L7005	SMARTSHIP SYSTEMS		110,200						0	3		29,433			1,700
L7006	SURFACE COMBAT SYSTEMS CENTER EQPT		12,671						2,288			1,916			1,924
L7007	AEGIS TRAINING & READINESS CENTER		9,705						1,816			1,500			1,500
L7010	AEGIS WEAPON SYSTEM ORDALTS		56,705						6,664			7,770			4,100
L7011	AEGIS WEAPON SYSTEM SHIPALTS		165,111						15,981			23,791			26,585
L7013	CLASS COMMON EQUIPMENT		6,596						1,000			1,000			1,000
L7016	FIELD ACT'Y INTEGRATED COMM EQPT		2,221						0			0			0
L7022	AADC		19,463						0			0			0
L7023	IBS SYSTEMS		6,000						0			0			0
L7025	DDG - COTS REFRESH		0						0			0			5,000
L7070	COMBAT SUPPORT SHIPALTS		10,251						7,099			10,767			10,000
L7600	INSTALLATION OF EQPT, FMP		86,423						15,216			19,196			21,240
			511,764						61,509			101,603			75,349

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BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)						AEGIS Weapon System			DATE: FEBRUARY 2006	
B. APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA-4: ORDNANCE SUPPORT EQUIPMENT					C. P-1 ITEM NOMENCLATURE AEGIS SUPPORT EQUIPMENT BLI 524600/524605				SUBHEAD 14L7	
Cost Element/ FISCAL YEAR	QTY	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
FISCAL YEAR 2005										
L7003										
INTEGRATED WARFARE SYS LAB										
COMMERCIAL SYS MOD	1 LOT	975	NSWC DD	N/A	FP	VARIOUS	1/05	7/05	YES	
CABLES	1 LOT	200	NSWC DD	N/A	FP	VARIOUS	1/05	7/05	YES	
L7006										
SCSC										
COTS UPGRADES	1 LOT	872	NSWC DD	N/A	WX	VARIOUS	1/05	7/05	YES	
EQUIPMENT ACTIVATION	1 LOT	758	NAVSEA	N/A	BOA	LOCKHEED MARTIN - NJ	1/05	7/05	YES	
COTS MODERNIZATION & SWITCHING	1 LOT	625	NSWC DD	01/05	BOA	LOCKHEED MARTIN - MN	2/05	7/05	YES	
EXCOMM	1 LOT	33	NAWCAD/PAX	01/05	WX	VARIOUS	2/05	7/05	YES	
L7007										
ATRC										
COTS MODERNIZATION AND SWITCHING	1 LOT	1816	NSWC DD	10/04	BOA	VARIOUS	1/05	7/05	YES	
L7010										
AWS ORDALTS										
CND/SONAR TEMP CONTROL VALVE	1 LOT	1772	NSWC PHD	11/04	WX	VARIOUS	1/05	1/06	YES	
MK 84 FC-72 FLUID REMOVAL O/A	1 LOT	1100	NSWC PHD	11/04	WX	VARIOUS	1/05	1/06	YES	
B600 PRINTER REPLACEMENT O/A	30	10	LOCKHEED	11/04	BOA	LOCKHEED MARTIN - NJ	1/05	1/06	YES	
Q-70 ORDALTS	1 LOT	3492	NAVSEA	11/04	BOA	LOCKHEED MARTIN - MN	1/05	1/06	YES	
D. REMARKS										

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BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					AEGIS Weapon System			DATE: FEBRUARY 2006		
B. APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA-4: ORDNANCE SUPPORT EQUIPMENT					C. P-1 ITEM NOMENCLATURE AEGIS SUPPORT EQUIPMENT BLI 524600/524605				SUBHEAD 14L7	
Cost Element/ FISCAL YEAR	QTY	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
FISCAL YEAR 2005 (CONT)										
L7011										
AWS SHIPALTS										
DDG SUPPORTABILITY MODS	1 LOT	13981	NAVSEA	12/04	BOA	LOCKHEED MARTIN - MN	02/05	2/06	YES	
UYK-43 CARDS	200	10	NAVSEA	01/05	WX	NAVSEA - CRANE, IN	02/05	2/06	YES	
L7013										
CLASS COMMON EQUIPMENT										
CCE FOR DDG-51 CLASS	1 LOT	500	SUPSHIP / BATH	10/04	FP	BIW - MAINE	1/05	6/05	YES	
CCE FOR CG-47 CLASS	1 LOT	500	SUPSHIP / PASC	10/04	FP	NGIT - MISS	1/05	6/05	YES	
L7070										
COMBAT SUPPORT SHIPALTS										
COMBAT SUPPORT SHIPALTS	1 LOT	7099	VARIOUS	10/04	FP	VARIOUS	1/05	1/06	YES	
D. REMARKS										

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BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)						AEGIS Weapon System			DATE: FEBRUARY 2006	
B. APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA-4: ORDNANCE SUPPORT EQUIPMENT					C. P-1 ITEM NOMENCLATURE AEGIS SUPPORT EQUIPMENT BLI 524600/524605				SUBHEAD 14L7	
Cost Element/ FISCAL YEAR	QTY	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
FISCAL YEAR 2006										
L7003										
INTEGRATED WARFARE SYS LAB										
COMMERCIAL SYS MOD	1 LOT	1200	NSWC DD	N/A	FP	VARIOUS	3/06	08/06	YES	
CABLES	1 LOT	200	NSWC DD	N/A	FP	VARIOUS	3/06	08/06	YES	
L7005										
SMARTSHIP (INTEGRATED SHIP CONTROLS)										
SMARTSHIP UPGRADE	3	7100	NAVSEA	07/05	FFP	TBD	2/06	12/06	YES	
ENGINEERING	1 LOT	4944	NAVSEA	N/A	WX	VARIOUS	N/A	N/A	N/A	
LOGISTICS	1 LOT	932	NAVSEA	N/A	WX	VARIOUS	N/A	N/A	N/A	
TRAINING	1 LOT	1587	NAVSEA	N/A	WX	VARIOUS	N/A	N/A	N/A	
TECH REFRESH	1 LOT	670	NAVSEA	N/A	WX	VARIOUS	N/A	N/A	N/A	
L7006										
SCSC										
EQUIPMENT ACTIVATION	1 LOT	800	NAVSEA	N/A	BOA	LOCKHEED MARTIN - NJ	3/06	08/06	YES	
COTS MODERNIZATION & SWITCHING	1 LOT	1083	NSWC DD	11/05	WX	VARIOUS	3/06	08/06	YES	
EXCOMM MODERNIZATION	1 LOT	33	NAWCAD/PAX	11/05	WX	VARIOUS	3/06	08/06	YES	
L7007										
ATRC										
COTS MODERNIZATION AND SWITCHING	1 LOT	1500	NSWC DD	11/05	BOA	VARIOUS	3/06	08/06	YES	
D. REMARKS										

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BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					AEGIS Weapon System				DATE: FEBRUARY 2006	
B. APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA-4: ORDNANCE SUPPORT EQUIPMENT					C. P-1 ITEM NOMENCLATURE AEGIS SUPPORT EQUIPMENT BLI 524600/524605				SUBHEAD 14L7	
Cost Element/ FISCAL YEAR	QTY	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
FISCAL YEAR 2006 (cont)										
L7010										
AWS ORDALTS										
CND/SONAR TEMP CONTROL VALVE	1 LOT	1,772	NSWC PHD	10/05	WX	VARIOUS	3/06	1/07	YES	
MK 84 FC-72 FLUID REMOVAL O/A	1 LOT	1,550	NSWC PHD	10/05	WX	VARIOUS	3/06	1/07	YES	
AWS SUPPORTABILITY ORDALTS	1 LOT	4,448	NAVSEA	10/05	BOA	VARIOUS	3/06	1/07	YES	
L7011										
AWS SHIPALTS										
DDG SUPPORTABILITY MODS	1 LOT	12,803	NAVSEA	12/05	BOA	VARIOUS	3/06	2/07	YES	
UYK-43 CARDS	200	10	NAVSEA	12/05	BOA	LOCKHEED MARTIN - MN	3/06	2/07	YES	
DDG BACKFIT EQUIPMENT	1	8,988	NAVSEA	12/05	BOA	VARIOUS	3/06	2/07	YES	
L7013										
CLASS COMMON EQUIPMENT										
CCE FOR DDG-51 CLASS	1 LOT	500	SUPSHIP / BATH	10/05	FP	BIW - MAINE	3/06	10/06	YES	
CCE FOR CG-47 CLASS	1 LOT	500	SUPSHIP / PASC	10/05	FP	NGIT - MISS	3/06	10/06	YES	
L7070										
COMBAT SUPPORT SHIPALTS										
COMBAT SUPPORT SHIPALTS	1 LOT	10,767	VARIOUS	10/05	FP	VARIOUS	3/06	1/07	YES	
D. REMARKS										

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BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					AEGIS Weapon System				DATE: FEBRUARY 2006	
B. APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA-4: ORDNANCE SUPPORT EQUIPMENT					C. P-1 ITEM NOMENCLATURE AEGIS SUPPORT EQUIPMENT BLI 524600/524605				SUBHEAD 14L7	
Cost Element/ FISCAL YEAR	QTY	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
FISCAL YEAR 2007										
<u>L7003</u>										
INTEGRATED WARFARE SYS LAB										
COMMERCIAL SYS MOD	1 LOT	1,300	NSWC DD	N/A	FP	VARIOUS	1/07	1/08	YES	
CABLES	1 LOT	200	NSWC DD	N/A	FP	VARIOUS	2/07	11/07	YES	
<u>L7005</u>										
SMARTSHIP (INTEGRATED SHIP CONTROLS)										
ENGINEERING	1 LOT	700	NAVSEA	N/A	WX	VARIOUS	N/A	N/A	N/A	
LOGISTICS	1 LOT	700	NAVSEA	N/A	WX	VARIOUS	N/A	N/A	N/A	
TRAINING	1 LOT	300	NAVSEA	N/A	WX	VARIOUS	N/A	N/A	N/A	
<u>L7006</u>										
SCSC										
EQUIPMENT ACTIVATION	1 LOT	758	NAVSEA	N/A	BOA	LOCKHEED MARTIN - NJ	2/07	11/07	YES	
COTS MODERNIZATION & SWITCHING	1 LOT	1,133	NSWC DD	10/06	WX	VARIOUS	2/07	11/07	YES	
EXCOMM MODERNIZATION	1 LOT	33	NAWCAD/PAX	10/06	WX	VARIOUS	2/07	11/07	YES	
<u>L7007</u>										
ATRC										
COTS MODERNIZATION AND SWITCHING	1 LOT	1,500	NSWC DD	10/06	BOA	VARIOUS	2/07	11/07	YES	
D. REMARKS										

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BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					AEGIS Weapon System			DATE: FEBRUARY 2006		
B. APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA-4: ORDNANCE SUPPORT EQUIPMENT					C. P-1 ITEM NOMENCLATURE AEGIS SUPPORT EQUIPMENT BLI 524600/524605			SUBHEAD 14L7		
Cost Element/ FISCAL YEAR	QTY	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
FISCAL YEAR 2007 (cont)										
L7010										
AWS ORDALTS										
MK 84 FC-72 FLUID REMOVAL O/A	1 LOT	1,500	NSWC PHD	11/06	WX	VARIOUS	3/07	1/08	YES	
AWS SUPPORTABILITY ORDALTS	1 LOT	2,600	NAVSEA	11/06	BOA	VARIOUS	1/07	1/08	YES	
L7011										
AWS SHIPALTS										
DDG SUPPORTABILITY MODS	1 LOT	9,486	NAVSEA	11/06	BOA	VARIOUS	2/07	2/08	YES	
UYK-43 CARDS	250	10	NAVSEA	11/06	WX	NAVSEA CRANE, IN	2/07	2/08	YES	
DDG BACKFIT EQUIPMENT	1	9,558	NAVSEA	11/06	BOA	VARIOUS	2/07	2/08	YES	
CG BACKFIT EQUIPMENT	1	5,041	NAVSEA	11/06	BOA	VARIOUS	2/07	2/08	YES	
L7013										
CLASS COMMON EQUIPMENT										
CCE FOR DDG-51 CLASS	1 LOT	500	SUPSHIP / BATH	11/06	FP	BIW - MAINE	2/07	11/07	YES	
CCE FOR CG-47 CLASS	1 LOT	500	SUPSHIP / PASC	11/06	FP	NGIT - MISS	2/07	11/07	YES	
L7025										
DDG - COTS REFRESH										
COTS DMS COMPONENTS	1 LOT	5,000	NAVSEA	11/06	FP	VARIOUS	2/07	11/07	YES	
L7070										
COMBAT SUPPORT SHIPALTS										
COMBAT SUPPORT SHIPALTS	1 LOT	10,000	VARIOUS	11/06	FP	VARIOUS	1/07	1/08	YES	
D. REMARKS										

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P-1 SHOPPING LIST

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CLASSIFICATION: **UNCLASSIFIED**

CLASSIFICATION: **UNCLASSIFIED**

P3A INDIVIDUAL MODIFICATION																					
MODELS OF SYSTEM AFFECTED:		<u>AWS</u>		TYPE MODIFICATION:		<u>SMARTSHIP</u>		MODIFICATION TITLE:		<u>L7005</u>											
DESCRIPTION/JUSTIFICATION: Funds will be used to backfit labor saving Smartship enabling technologies on CG 47 Class ships.																					
DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:																					
	PRIOR YR		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		TC	TOTAL	
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	
<u>FINANCIAL PLAN (IN MILLIONS)</u>																					
<u>RDT&E</u>																					
<u>PROCUREMENT</u>																					
INSTALLATION KITS																					
INSTALLATION KITS - UNIT COST																					
INSTALLATION KITS NONRECURRING																					
EQUIPMENT	8	49.6					3	21.3			3	22.0			2	11.6			TBD	16	104.5
EQUIPMENT NONRECURRING		10.0																		10.0	
TEST EQUIPMENT		2.3																		2.3	
TRAINING EQUIPMENT		6.6																		6.6	
SHOCK TRIALS & RETROFIT		3.2																		3.2	
SUPPORT EQUIPMENT		1.1																		1.1	
ENGINEERING		26.3					4.9		0.7		7.5		2.4		1.3			TBD		43.1	
LOGISTICS		4.9					0.9		0.7		2.2		0.7		0.5			TBD		9.9	
TRAINING		2.5					1.6		0.3		1.2		0.2		0.1			TBD		5.9	
TECH REFRESH		0.0					0.7				7.3									8.0	
ENGINEERING CHANGE PROPOSALS		3.7																		3.7	
INSTALL COST	7	19.0					1	8.1	2	11.6	1	5.4	3	20.1		2	13.7		TBD	16	77.9
TOTAL PROGRAM COST		129.2				0.00		37.5		13.3		45.6		23.4		13.5		13.7	TBD		276.2

CLASSIFICATION: **UNCLASSIFIED**

CLASSIFICATION: **UNCLASSIFIED**

P3A (Continued)		INDIVIDUAL MODIFICATION (Continued)																														
MODELS OF SYSTEMS AFFECTED: <u>AWS</u>		MODIFICATION TITLE: <u>SMARTSHIP</u> <u>L7005</u>																														
INSTALLATION INFORMATION:																																
METHOD OF IMPLEMENTATION: _____																																
ADMINISTRATIVE LEADTIME: <u>2 Months</u> PRODUCTION LEADTIME: <u>10-12 months</u>																																
CONTRACT DATES: FY 2004: _____ FY 2005: <u>N/A</u> FY 2006: <u>February 06</u> FY 2007: <u>November 06</u>																																
DELIVERY DATE: FY 2004: _____ FY 2005: <u>N/A</u> FY 2006: <u>December 06</u> FY 2007: <u>November 07</u>																																
(\$ in Millions)																																
Cost:	Prior Years				FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		To Complete		Total											
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$										
PRIOR YEARS	7	19.0					1	8.1													8	27.1										
FY 2005 EQUIPMENT																					0	0										
FY 2006 EQUIPMENT									2	11.6	1	5.4									3	17										
FY 2007 EQUIPMENT																					0	0										
FY 2008 EQUIPMENT													3	20.1							3	20.1										
FY 2009 EQUIPMENT																					0	0										
FY 2010 EQUIPMENT																	2	13.7			2	13.7										
FY 2011 EQUIPMENT																																
TO COMPLETE																				TBD	TBD	TBD										
INSTALLATION SCHEDULE:																																
	Prior Year		FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				Total Qty	Total Cost
			1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4						
IN	7		0	0	0	0	0	0	1	0	0	2	0	0	0	0	1	1	0	0	0	0	0	0	1	1	0					
OUT	7		0	0	0	0	0	0	0	0	1	0	2	0	0	0	0	0	2	0	0	0	0	0	0	1	1	16	TBD			

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CLASSIFICATION: **UNCLASSIFIED**

CLASSIFICATION: **UNCLASSIFIED**

P3A

MODELS OF SYSTEM AFFECTED: TYPE MODIFICATION: AWS ORDALTS MODIFICATION TITLE: L7010

DESCRIPTION/JUSTIFICATION:

This program provides for procurement and installation of safety, required fielding, and operability modifications to core AEGIS Weapon System (AWS) elements.
These requirements continue through the life of the ships.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

	<u>PRIOR</u>		<u>FY 2004</u>		<u>FY 2005</u>		<u>FY 2006</u>		<u>FY 2007</u>		<u>FY 2008</u>		<u>FY 2009</u>		<u>FY 2010</u>		<u>FY 2011</u>		<u>IC</u>		<u>TOTAL</u>	
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$
<u>FINANCIAL PLAN (IN MILLIONS)</u>																						
<u>RDT&E</u>																						
<u>PROCUREMENT</u>																						
INSTALLATION KITS																						
INSTALLATION KITS - UNIT COST																						
INSTALLATION KITS NONRECURRING																						
EQUIPMENT	VAR	56.7			VAR	6.7	VAR	7.8	VAR	4.1	VAR	6.0	VAR	6.0	VAR	6.0	VAR	6.0	VAR	TBD	VAR	99.3
EQUIPMENT NONRECURRING																						
ENGINEERING CHANGE ORDERS																						
DATA																						
TRAINING EQUIPMENT																						
SUPPORT EQUIPMENT																						
OTHER																						
OTHER																						
OTHER																						
INTERIM CONTRACTOR SUPPORT																						
INSTALL COST		27.7				3.1		2.1		2.2		2.6		3.1		3.1		3.1		TBD		47.0
TOTAL PROGRAM COST		84.4				9.8		9.9		6.3		8.6		9.1		9.1		9.1		TBD		146.3

P-1 SHOPPING LIST

CLASSIFICATION: **UNCLASSIFIED**

CLASSIFICATION: **UNCLASSIFIED**

P3A (Continued)																						INDIVIDUAL MODIFICATION (Continued)																	
MODELS OF SYSTEMS AFFECTED: <u>AWS</u>										MODIFICATION TITLE: <u>ORDNANCE ALTERATIONS</u>										<u>L7010</u>																			
INSTALLATION INFORMATION:																																							
METHOD OF IMPLEMENTATION: <u>AIT (PHD)</u>																																							
ADMINISTRATIVE LEADTIME: <u>1 - 2 Months</u>										PRODUCTION LEADTIME: <u>12 months</u>																													
CONTRACT DATES: FY 2004: _____					FY 2005: <u>January 05</u>					FY 2006: <u>March 06</u>					FY 2007: <u>January 07</u>																								
DELIVERY DATE: FY 2004: _____					FY 2005: <u>January 06</u>					FY 2006: <u>March 07</u>					FY 2007: <u>January 08</u>																								
(\$ in Millions)																																							
Cost:	Prior Years			FY 2004				FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				To Complete		Total	
	Qty	\$		Qty	\$			Qty	\$			Qty	\$			Qty	\$			Qty	\$			Qty	\$			Qty	\$			Qty	\$	Qty	\$	Qty	\$		
PRIOR YEARS	VAR	20.4																																VAR	20.4				
FY 2003 EQUIPMENT	VAR	3.8																																VAR	3.8				
FY 2004 EQUIPMENT								VAR	3.1																									VAR	3.1				
FY 2005 EQUIPMENT										VAR	2.1																							VAR	2.1				
FY 2006 EQUIPMENT												VAR	2.2																					VAR	2.2				
FY 2007 EQUIPMENT														VAR	2.6																			VAR	2.6				
FY 2008 EQUIPMENT																VAR	3.1																	VAR	3.1				
FY 2009 EQUIPMENT																		VAR	3.1															VAR	3.1				
FY 2010 EQUIPMENT																										VAR	3.1							VAR	3.1				
FY 2011 EQUIPMENT																																							
TO COMPLETE																																VAR	TBD	VAR	TBD				

INSTALLATION SCHEDULE:																																												
				<u>Prior Year</u>				<u>FY 2004</u>				<u>FY 2005</u>				<u>FY 2006</u>				<u>FY 2007</u>				<u>FY 2008</u>				<u>FY 2009</u>				<u>FY 2010</u>				<u>FY 2011</u>								
				1	2	3	4	1				2	3	4	1				2	3	4	1				2	3	4	1				2	3	4	1				2	3	4		
IN				var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var					
OUT				var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var					

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CLASSIFICATION: **UNCLASSIFIED**

CLASSIFICATION: **UNCLASSIFIED**

P3A

MODELS OF SYSTEM AFFECTED: TYPE MODIFICATION: AWS SHIPALTS MODIFICATION TITLE: L7011

DESCRIPTION/JUSTIFICATION:

This program provides for procurement of material required to support installation of safety, fielding, and operability modifications. These requirements continue through the life of the ships. These SHIPALTS vary in scope and will be installed primarily by Alteration Installation Teams and in Public or Private Shipyards.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

	<u>PRIOR</u>		<u>FY 2004</u>		<u>FY 2005</u>		<u>FY 2006</u>		<u>FY 2007</u>		<u>FY 2008</u>		<u>FY 2009</u>		<u>FY 2010</u>		<u>FY 2011</u>		<u>TC</u>		<u>TOTAL</u>	
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$
<u>FINANCIAL PLAN (IN MILLIONS)</u>																						
<u>RDT&E</u>																						
<u>PROCUREMENT</u>																						
INSTALLATION KITS																						
INSTALLATION KITS - UNIT COST																						
INSTALLATION KITS NONRECURRING																						
EQUIPMENT	VAR	165.1			VAR	16.0	VAR	23.8	VAR	26.6	VAR	28.6	VAR	32.9	VAR	32.6	VAR	32.6	VAR	TBD	VAR	358.2
EQUIPMENT NONRECURRING																						
ENGINEERING CHANGE ORDERS																						
DATA																						
TRAINING EQUIPMENT																						
SUPPORT EQUIPMENT																						
OTHER																						
OTHER																						
OTHER																						
INTERIM CONTRACTOR SUPPORT																						
INSTALL COST		42.0				10.5		7.0		5.4		6.0		4.2		6.2		8.0		TBD		89.3
TOTAL PROGRAM COST		207.1				26.5		30.8		32.0		34.6		37.1		38.8		40.6		TBD		447.5

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CLASSIFICATION: **UNCLASSIFIED**

CLASSIFICATION: UNCLASSIFIED

P3A (Continued)

INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEMS AFFECTED:

AWS

MODIFICATION TITLE:

AWS SHIP ALTERATIONS

L7011

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION:

Public & Private Shipyard Availabilities; AIT

ADMINISTRATIVE LEADTIME:

1 - 2 Months

PRODUCTION LEADTIME:

12 Months

CONTRACT DATES:

FY 2004:

FY 2005:

February 05

FY 2006:

April 06

FY 2007:

February 07

DELIVERY DATE:

FY 2004:

FY 2005:

February 06

FY 2006:

April 07

FY 2007:

February 08

(\$ in Millions)

Cost:	Prior Years		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		To Complete		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
PRIOR YEARS	VAR	29.9																			VAR	29.9
FY 2003 EQUIPMENT	VAR	12.1																			VAR	12.1
FY 2004 EQUIPMENT					VAR	10.5															VAR	10.5
FY 2005 EQUIPMENT							VAR	7.0													VAR	7.0
FY 2006 EQUIPMENT									VAR	5.4											VAR	5.4
FY 2007 EQUIPMENT											VAR	6.0									VAR	6.0
FY 2008 EQUIPMENT													VAR	4.2							VAR	4.2
FY 2009 EQUIPMENT															VAR	6.2					VAR	6.2
FY 2010 EQUIPMENT																	VAR	8.0			VAR	8.0
FY 2011 EQUIPMENT																						
TO COMPLETE																			VAR	TBD	VAR	TBD

INSTALLATION SCHEDULE:

	Prior Year				FY 2004				FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				Total Qty	Total Cost
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
IN	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var		
OUT	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var		

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CLASSIFICATION: **UNCLASSIFIED**

P3A																						
MODELS OF SYSTEM AFFECTED:				TYPE MODIFICATION: <u>DDG - COTS REFRESH</u>				MODIFICATION TITLE: <u>L7025</u>														
DESCRIPTION/JUSTIFICATION: Funds will be utilized to procure and install AWS COTS refresh equipment in support of refreshing the combat systems computing plants and displays on the DDGs.																						
DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:																						
	<u>PRIOR</u>		<u>FY 2004</u>		<u>FY 2005</u>		<u>FY 2006</u>		<u>FY 2007</u>		<u>FY 2008</u>		<u>FY 2009</u>		<u>FY 2010</u>		<u>FY 2011</u>		<u>IC</u>		<u>TOTAL</u>	
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$
<u>FINANCIAL PLAN (IN MILLIONS)</u>																						
<u>RDT&E</u>																						
<u>PROCUREMENT</u>																						
INSTALLATION KITS																						
INSTALLATION KITS - UNIT COST																						
INSTALLATION KITS NONRECURRING																						
EQUIPMENT/INSTALLATION	0	0.0											4	55.7	5	58.0	4	53.0	21	TBD	34	166.7
EQUIPMENT NONRECURRING																						0.0
TEST EQUIPMENT																						0.0
TRAINING EQUIPMENT																						0.0
SUPPORT EQUIPMENT									5.0		5.0											10.0
ENGINEERING																						0.0
LOGISTICS																						0.0
TRAINING																						0.0
ENGINEERING CHANGE PROPOSALS																						0.0
INSTALL COST														4	40.0	5	32.0	25	TBD	34	72.0	
TOTAL PROGRAM COST		0.0				0.0		0.0		5.0		5.0		55.7		98.0		85.0	TBD	TBD	TBD	248.7

CLASSIFICATION: **UNCLASSIFIED**

CLASSIFICATION: **UNCLASSIFIED**

P3A (Continued)

INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEMS AFFECTED: AWS

MODIFICATION TITLE: DDG - COTS REFRESH

L7025

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: Public & Private Shipyard Availabilities; AIT

ADMINISTRATIVE LEADTIME: 1 - 2 months

PRODUCTION LEADTIME: 12 months

CONTRACT DATES: FY 2004: _____

FY 2005: N/A

FY 2006: N/A

FY 2007: N/A

DELIVERY DATE: FY 2004: _____

FY 2005: N/A

FY 2006: N/A

FY 2007: N/A

(\$ in Millions)

Cost:	Prior Years		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		To Complete		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
PRIOR YEARS	0	0.0																			0	0.0
FY 2003 EQUIPMENT																					0	0.0
FY 2004 EQUIPMENT																					0	0.0
FY 2005 EQUIPMENT																					0	0.0
FY 2006 EQUIPMENT																					0	0.0
FY 2007 EQUIPMENT																					0	0.0
FY 2008 EQUIPMENT																					0	0.0
FY 2009 EQUIPMENT															4	40					4	40.0
FY 2010 EQUIPMENT																	5	32			5	32.0
FY 2011 EQUIPMENT																			25	TBD	25	TBD
TO COMPLETE																				TBD	0	TBD

INSTALLATION SCHEDULE:

	Prior Year				FY 2004				FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				Total Qty	Total Cost
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4						
IN	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	0	1	2	2	0	34	TBD				
OUT	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	2	1	2									

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CLASSIFICATION: **UNCLASSIFIED**

CLASSIFICATION: **UNCLASSIFIED**

P3A																						
MODELS OF SYSTEM AFFECTED:				TYPE MODIFICATION <u>COMBAT SUPPORT SHIPALTS</u>										MODIFICATION TITLE: <u>L7070</u>								
DESCRIPTION/JUSTIFICATION: Funds will be used to procure and install non-combat systems related ShipAlts																						
DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:																						
	<u>PRIOR</u>		<u>FY 2004</u>		<u>FY 2005</u>		<u>FY 2006</u>		<u>FY 2007</u>		<u>FY 2008</u>		<u>FY 2009</u>		<u>FY 2010</u>		<u>FY 2011</u>		<u>TC</u>		<u>TOTAL</u>	
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$
<u>FINANCIAL PLAN (IN MILLIONS)</u>																						
<u>RDT&E</u>																						
<u>PROCUREMENT</u>																						
INSTALLATION KITS																						
INSTALLATION KITS - UNIT COST																						
INSTALLATION KITS NONRECURRING																						
EQUIPMENT	VAR	10.3			VAR	7.1	VAR	10.8	VAR	10.0	VAR	11.4	VAR	4.0	VAR	4.0	VAR	4.0	VAR		VAR	61.6
EQUIPMENT NONRECURRING																						
ENGINEERING CHANGE ORDERS																						
DATA																						
TRAINING EQUIPMENT																						
SUPPORT EQUIPMENT																						
LOGISTICS																						
TRAINING																						
SITES EQUIPMENT																						
INTERIM CONTRACTOR SUPPORT																						
INSTALL COST		1.0				1.7		2.0		2.0		2.0		2.0		2.0		2.0			VAR	14.7
TOTAL PROGRAM COST		11.3				8.8		12.8		12.0		13.4		6.0		6.0		6.0				76.3

CLASSIFICATION: **UNCLASSIFIED**

CLASSIFICATION: UNCLASSIFIED

P3A (Continued)

INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEMS AFFECTED: AWS

MODIFICATION TITLE: COMBAT SUPPORT SHIPALTS

L7070

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: Public & Private Shipyard Availabilities: AIT

ADMINISTRATIVE LEADTIME: 1 - 2 months

PRODUCTION LEADTIME: 6 to 12 months

CONTRACT DATES: FY 2004:

FY 2005: January 05

FY 2006: March 06

FY 2007: January 07

DELIVERY DATE: FY 2004:

FY 2005: January 06

FY 2006: March 07

FY 2007: January 08

(\$ in Millions)

Cost:	Prior Years		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		To Complete		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
PRIOR YEARS	0	0.0																			VAR	0.0
FY 2003 EQUIPMENT	VAR	1																			VAR	1.0
FY 2004 EQUIPMENT					VAR	1.7															VAR	1.7
FY 2005 EQUIPMENT							VAR	2.0													VAR	2.0
FY 2006 EQUIPMENT									VAR	2.0											VAR	2.0
FY 2007 EQUIPMENT											VAR	2.0									VAR	2.0
FY 2008 EQUIPMENT													VAR	2.0							VAR	2.0
FY 2009 EQUIPMENT															VAR	2.0					VAR	2.0
FY 2010 EQUIPMENT																	VAR	2.0			VAR	2.0
FY 2011 EQUIPMENT																						
TO COMPLETE																			VAR	TBD	VAR	TBD

INSTALLATION SCHEDULE:

	Prior Year				FY 2004				FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				Total Qty		Total Cost	
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4				
IN	0	0	0	0	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var				
OUT	0	0	0	0	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var				

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BUDGET ITEM JUSTIFICATION SHEET P-40										DATE: February 2006	
APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy / BA-4 Ordnance Support Equipment						P-1 ITEM NOMENCLATURE 525000, SURFACE TOMAHAWK SUPPORT EQUIPMENT					
Program Element for Code B Items: Not Applicable						Other Related Program Elements 0204229N					
	Prior Years	ID Code	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Program
Quantity											
Cost (\$M)	\$1630.6	A	\$70.2	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$1700.7
Spares Cost (\$M)			\$1.3	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$1.3
<p>* Note: Beginning in FY06 the Surface and Submarine Tomahawk Support Equipment is budgeted in BLI 525300.</p> <p><u>Advanced Tomahawk Weapons Control System (ATWCS) (06000)</u> procures Tomahawk Weapon Systems (TWS) hardware and software upgrades resulting from RDT&E, N initiated improvements, operational requirements, Desert Storm lessons learned, fleet systems reviews, and Land Base Test Site (LBTS) testing. This element funds the procurement of ATWCS which provides state-of-the-art open system architecture, greater graphical display, improved interface, increased mission storage capacity, and improved flexibility and responsiveness.</p> <p><u>Tactical Tomahawk Weapons Control System (TTWCS) (06001)</u> procures, installs hardware and provides software support and integration of TTWCS, the first in a series of phased replacements of the COTS/GOTS based Weapons Control System (WCS) for the TWS. The primary objective of the TTWCS is the upgrade of the ATWCS hardware as part of the Tactical Tomahawk Program (TTP), including the enhanced performance and efficient execution of new capabilities while maintaining compatibility with existing weapon systems. The TTWCS unit cost includes cost of TTWCS installation and crew training of both TTWCS and Tomahawk Communications System (TCOMMS) hardware.</p> <p><u>Weapon Control System Product Improvement (06002)</u> provides for the COTS/GOTS refreshment, engineering changes, software support, also installation, and infrastructure to maintain compatibility and interoperability of existing and future systems. Required to utilize Selective Availability Anti-Spoofing Module GPS(SAASM) Capabilities by Tactical Tomahawk Weapons Control System modifications.</p> <p><u>Installation of Equipment (07001)</u> Installs of TCOMMS from FY04 through FY05.</p> <p><u>Tomahawk Command and Control System (TC2S) Product Improvements (08000)</u> procures required software improvements. Tomahawk mission planning is highly dependent on mapping, charting and geodesy products from National Imagery and Mapping Agency (NIMA) and imagery from national systems. Transmitting the missions to Tomahawk capable platforms depends entirely on the Navy communications system which is continually improved and updated on a regular basis, many times annually. This funding allows TC2S to retain compatibility with, and exploit the capabilities of these systems. Afloat Planning System (APS), a shipboard based version of TC2S, is included in this line. Required to utilize Selective Availability Anti-Spoofing Module GPS(SAASM) Capabilities by Tomahawk Command Control Systems.</p> <p><u>Tomahawk Communications (TCOMMS) (08001)</u> TCOMMS hardware/software provides network connectivity for submarine and surface combatant TTWCS users and embarked Staff (functioning as Launch Area Coordinators) to communicate with in-flight missiles. Previously budgeted in the Tomahawk Command and Control System (TC2S) Product Improvements (08000) line, TCOMMS was broken out separately in FY 2004 to distinguish submarine/surface combatant requirements from carrier requirements (remaining TC2S line is applicable to Carriers alone).</p> <p><u>Tomahawk Blk IV Integrated Training Architecture (08002)</u> provides Tactical Tomahawk Fleet Battle Group Staff training.</p>											

WEAPONS SYSTEM COST ANALYSIS			Weapon System						DATE:						
P-5									February 2006						
APPROPRIATION/BUDGET ACTIVITY						ID Code	P-1 ITEM NOMENCLATURE								
OTHER PROCUREMENT, NAVY/							525000, SURFACE TOMAHAWK SUPPORT EQUIP								
BA-4 Ordnance Support Equipment						A									
Cost Code	Element of Cost	ID Code	Dollars in Thousands												
			Prior Years	FY 2005			FY 2006			FY 2007					
			Total Cost	QTY	Unit Cost	Total Cost	QTY	Unit Cost	Total Cost	QTY	Unit Cost	Total Cost			
06000	ADVANCED TOMAHAWK WEAPONS CONTROL SYSTEM (ATWCS)	A	624,052												
06001	TACTICAL TOMAHAWK WEAPONS CONTROL SYSTEM (TTWCS)		31,970	18	1,159	20,862									
06002	WEAPON CONTROL SYSTEM (WCS) PRODUCT SUPPORT		31,141			10,100									
07000	INSTALLATION OF EQUIPMENT (Non-FMP)		25,762												
07001	INSTALLATION OF EQUIPMENT FMP *1	A	65,636			2,282									
08000	TOMAHAWK COMMAND AND CONTROL (TC2S) PRODUCT IMPROVEMENTS		686,860			30,418									
08001	TACTICAL TOMAHAWK COMMUNICATIONS (TCOMMS)		1,452	13	123	1,599									
08002	TOMAHAWK BLK IV INTEGRATED TRAINING ARCHITECTURE		1,995			4,900									
05000	VARIOUS (Product Support)		161,702												
			1,630,570			70,161									

*1 Cost code 07001 (Installation of Equipment) accounts for installs of TCOMMS from FY04 through FY05.

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)						Weapon System			A. DATE February 2006		
B. APPROPRIATION/BUDGET ACTIVITY					C. P-1 ITEM NOMENCLATURE					SUBHEAD	
OTHER PROCUREMENT, NAVY / BA-4 Ordnance Support Equipment					525000, SURFACE TOMAHAWK SUPPORT EQUIPMENT					J45A	
Cost Element/FiscalYear	Qty	Unit Cost (000)	Location of PCO	RFP Issue Date	Contract Method & Type	Contractor and Location	Award Date	Date of First Delivery	Specs Available Now	Date Revisions Available	
06001 TACTICAL TOMAHAWK WEAPONS CONTROL SYSTEM (TTWCS)											
FY 2005	18	1159	NAVAIR	N/A	C/FPI	LOCKHEED MARTIN CORPORATION, Valley Forge, PA	12/2004	06/2005	YES		
08001 TACTICAL TOMAHAWK COMMUNICATIONS (TCOMMS)											
FY 2005	13	123	NMSA	11/2004	SS-CPFF	COMGLOBAL SYSTEMS, INC, San Jose, CA	04/2005	11/2005	YES		

REMARKS:

FY 07 BUDGET PRODUCTION SCHEDULE, P-21										DATE February 2006																			
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY / BA-4 Ordnance Support Equipment						Weapon System		P-1 ITEM NOMENCLATURE 525000, SURFACE TOMAHAWK SUPPORT EQUIPMENT																					
		Production Rate			Procurement Leadtimes																								
Item	Manufacturer's Name and Location					MSR	ECON	MAX	ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	Total	Unit of Measure															
TTWCS FY 05	LOCKHEED MARTIN, VF, PA					5/YR		20		2	6		8	EACH															
TCOMMS 05	COMGLOBAL INC, SJ, CA					N/A		21		6	7		13	EACH															
ITEM / MANUFACTURER		F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2005										FISCAL YEAR 2006										B A L		
							2004		CALENDAR YEAR 2005										CALENDAR YEAR 2006										
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y		J U N	J U L
TTWCS	05		18		18			A						2	2	2	2	2	2	2	2								0
TCOMMS	05		13		13						A						2	2	2	2	2	2	1						0
ITEM / MANUFACTURER		F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2007										FISCAL YEAR 2008										B A L		
							2006		CALENDAR YEAR 2007										CALENDAR YEAR 2008										
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y		J U N	J U L
Remarks:																													

DD Form 2445, JUL 87

Previous editions are obsolete

P-1 SHOPPING LIST

Exhibit P-21 Production Schedule

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BUDGET ITEM JUSTIFICATION SHEET P-40										DATE: February 2006	
APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA4/Ordnance Support Equipment						P-1 ITEM NOMENCLATURE 525300,TOMAHAWK SUPPORT EQUIPMENT					
Program Element for Code B Items: Not Applicable						Other Related Program Elements 0204229N					
	Prior Years	ID Code	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Program
Quantity											
Cost (\$M)	\$0.0	A	\$0.0	\$74.1	\$61.2	\$48.8	\$45.4	\$45.9	\$45.9	\$579.9	\$901.1
Spares Cost (\$M)			\$0.0	\$1.6	\$0.8	\$0.9	\$0.0	\$0.0	\$0.0	\$0.0	\$3.3
<p>* Note: Surface (BLI 5250) and Submarine (BLI 5255) Tomahawk Support Equipment programs are merged in FY06. The new, merged program is hereafter referred to as Tomahawk Support Equipment.</p> <p><u>Submarine Weapons Control System (WCS) Product Improvement (02002)</u> - provides for COTS/GOTS refreshment, engineering changes, and software upgrades to maintain compatibility and interoperability with existing and future systems. The TCOMMS PcMDS (TLAM Core Responsibilities) as well as the J6000 processor conversion requirements are included in this line. Procurement of hardware required to utilize Selective Availability Anti-Spoofing Module GPS (SAASM) Capabilities by Tactical Tomahawk Weapons Control System modifications. Provides software and hardware to support integration and interface testing.</p> <p><u>Tactical Tomahawk Weapons Control System (TTWCS) (06001)</u> - procures, installs hardware and provides software support and integration of TTWCS, the first in a series of phased replacements of the COTS/GOTS based Weapons Control System (WCS) for the Tomahawk Weapons System (TWS). The primary objective of the TTWCS is the upgrade of the Advanced Tomahawk Weapon Control System (ATWCS) hardware as part of the Tactical Tomahawk Program (TTP), including the enhanced performance and efficient execution of new capabilities while maintaining compatibility with existing weapon systems. The TTWCS unit cost includes cost of TTWCS installation and crew training of both TTWCS and Tomahawk Communications System (TCOMMS) hardware. FY06 provides funding to procure 19 TTWCS suites. FY07 provides funding to procure 15 TTWCS suites.</p> <p><u>Surface Weapon Control System Product Improvement (06002)</u> - provides for the COTS/GOTS refreshment, engineering changes, software support, installation, and infrastructure to maintain compatibility and interoperability with existing and future systems. Required to utilize Selective Availability Anti-Spoofing Module GPS (SAASM) Capabilities by Tactical Tomahawk Weapons Control System modifications.</p> <p><u>Installation of Equipment (07001)</u> - Installs of TCOMMS from FY06 through FY09.</p>											

BUDGET ITEM JUSTIFICATION SHEET										DATE:	
P-40										February 2006	
APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA4/Ordnance Support Equipment						P-1 ITEM NOMENCLATURE 525300,TOMAHAWK SUPPORT EQUIPMENT					
Program Element for Code B Items: Not Applicable						Other Related Program Elements 0204229N					
	Prior Years	ID Code	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Program
Quantity											
Cost (\$M)	\$0.0	A	\$0.0	\$74.1	\$61.2	\$48.8	\$45.4	\$45.9	\$45.9	\$579.9	\$901.1
Spares Cost (\$M)			\$0.0	\$1.6	\$0.8	\$0.9	\$0.0	\$0.0	\$0.0	\$0.0	\$3.3
<p><u>Tomahawk Command and Control System (TC2S) Product Improvements (08000)</u> - procures required software improvements. Tomahawk mission planning is highly dependent on mapping, charting and geodesy products from National Imagery and Mapping Agency (NIMA) and imagery from national systems. Transmitting the missions to Tomahawk capable platforms depends entirely on the Navy communications system which is continually improved and updated on a regular basis, many times annually. This funding allows TC2S to retain compatibility with, and exploit the capabilities of these systems. Afloat Planning System (APS), a shipboard based version of TC2S, is included in this line. Required to utilize Selective Availability Anti-Spoofing Module GPS(SAASM) Capabilities by Tomahawk Command Control Systems.</p> <p><u>Tomahawk Communications (TCOMMS) (08001)</u> - TCOMMS hardware/software provides network connectivity for submarine and surface combatant TTWCS users and embarked Staff (functioning as Launch Area Coordinators) to communicate with in-flight missiles. Previously budgeted in the Tomahawk Command and Control System (TC2S) Product Improvements (08000) line, TCOMMS was broken out separately in FY04 to distinguish submarine/surface combatant requirements from carrier requirements (remaining TC2S line is applicable to Carriers alone). FY06 provides funding for 19 TCOMMS. FY07 provides funds for 15 TCOMMS.</p> <p><u>Tomahawk Blk IV Integrated Training Architecture (08002)</u> - Provides Tactical Tomahawk Fleet Battle Group Staff training .</p>											

WEAPONS SYSTEM COST ANALYSIS P-5				Weapon System							DATE: February 2006					
APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA4/Ordnance Support Equipment									ID CODE A		P-1 ITEM NOMENCLATURE 525300, TOMAHAWK SUPPORT EQUIPMENT					
Cost Code	Element of Cost	ID Code	Dollars in Thousands													
			Prior Years	FY 2005		FY 2006			FY 2007							
			Total Cost	QTY	Unit Cost	Total Cost	QTY	Unit Cost	Total Cost	QTY	Unit Cost	Total Cost				
02002	SUBMARINE WCS PRODUCT SUPPORT	A							7,200				9,021			
06001	TACTICAL TOMAHAWK WEAPONS CONTROL SYSTEM						19	900	17,100	15	927	13,905				
06002	SURFACE WCS PRODUCT SUPPORT								10,810			9,888				
07001	INSTALLATION OF EQUIPMENT FMP *1	A							769			3,183				
08000	TOMAHAWK COMMAND AND CONTROL (TC2S) PRODUCT IMPROVEMENTS *2								32,827			23,283				
08001	TACTICAL TOMAHAWK COMMUNICATIONS (TCOMMS)						19	125	2,375	15	127	1,905				
08002	TOMAHAWK BLK IV INTEGRATED TRAINING ARCHITECTURE								3,000							
									74,081			61,185				

*1 Cost Code 07001 (Installation of Equipment) accounts for installs of TCOMMS from FY06 through FY09.

*2 Cost Code 08000 (TC2S) funds provided \$8.4M in FY07 for the modernization of TC2S Subsystems to ensure cruise missile planning agencies and command and control nodes are equipped to meet TLAM mission planning and execution tasking requirements in support of deliberate and Time Sensitive Strike (TSS).

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System			A. DATE February 2006		
B. APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY BA4/Ordnance Support Equipment					C. P-1 ITEM NOMENCLATURE 525300, TOMAHAWK SUPPORT EQUIPMENT				SUBHEAD J45C	
Cost Element/FiscalYear	Qty	Unit Cost (000)	Location of PCO	RFP Issue Date	Contract Method & Type	Contractor and Location	Award Date	Date of First Delivery	Specs Available Now	Date Revisions Available
06001 TACTICAL TOMAHAWK WEAPONS CONTROL SYSTEM (TTWCS)										
FY2006	19	900	NAVAIR	N/A	C/FPI	LOCKHEED MARTIN CORPORATION, Valley Forge, PA	12/2005	06/2006	Yes	
FY2007	15	927	NAVAIR	N/A	C/FPI	LOCKHEED MARTIN CORPORATION, Valley Forge, PA	12/2006	06/2007	Yes	
08001 TACTICAL TOMAHAWK COMMUNICATIONS (TCOMMS)										
FY2006	19	125	NMSA	12/2005	SS-CPFF	COMGLOBAL SYSTEMS, INC, San Jose, CA	04/2006	11/2006	Yes	
FY2007	15	127	NMSA	12/2006	SS-CPFF	COMGLOBAL SYSTEMS, INC, San Jose, CA	04/2007	11/2007	Yes	

REMARKS:

CLASSIFICATION:

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Remarks:

BUDGET ITEM JUSTIFICATION SHEET**P-40****DATE:**

February 2006

APPROPRIATION/BUDGET ACTIVITY

Other Procurement, Navy**BA4/Ordnance Support Equipment**

P-1 ITEM NOMENCLATURE

525500, SUBMARINE TOMAHAWK SUPPORT EQUIPMENT

Program Element for Code B Items:

Other Related Program Elements

	Prior Years	ID Code	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Program
Quantity											
Cost (\$M)	\$137.8		\$5.4	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$143.2

* Note: Beginning in FY06 the Surface and Submarine Tomahawk Support Equipment is budgeted in BLI 525300.

Submarine-Advanced Tomahawk Weapon Control System (Sub-ATWCS) (02000) provides open system architecture, extensive hardware (TAC-X) processors, Common Display Console Unit, racks, cables, connectors, etc. and software commonality with surface systems. Sub-ATWCS installation on 688 class submarines is a prerequisite for installation on the Virginia class submarine.

Submarine-Tactical Tomahawk Weapon Control System (Sub-TTWCS/TCOMMS) (02001) provides all capabilities associated with Submarine TTWCS and accommodates the Tactical TOMAHAWK variant. TTWCS for submarines will support the following functions: Receipt of Over the Horizon (OTH) tracking data external to TTWCS; Engagement Planning, Inventory Management of missiles, Strike Planning, Interface with the Combat Control System to transfer engagement plans, TOMAHAWK Mission data, and flight software. Provides software and hardware to support integration and interface testing.

Weapons Control System (WCS) Product Improvement (02002) provides for COTS/GOTS refreshment, engineering changes, and software upgrades to maintain compatibility and interoperability with existing and future systems. The TCOMMS PcMDS (TLAM Core Responsibilities) as well as the J6000 processor conversion requirements were included in this line. Procurement of hardware required to utilize Selective Availability Anti-Spoofing Module GPS (SAASM) Capabilities by Tactical Tomahawk Weapons Control System modifications. Provides software and hardware to support integration and interface testing.

(Exhibit P-5, page 2 of 2)

CLASSIFICATION:

UNCLASSIFIED

CLASSIFICATION: **UNCLASSIFIED**

WEAPONS SYSTEM COST ANALYSIS P-5		Weapon System										DATE: February 2006				
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY BA4/Ordnance Support Equipment								ID Code		P-1 ITEM NOMENCLATURE 525500, SUBMARINE TOMAHAWK SUPPORT EQUIPMENT						
Cost Code	Element of Cost	ID Code	Dollars in Thousands													
			Prior Years	FY 2005			FY 2006			FY 2007						
			Total Cost	QTY	Unit Cost	Total Cost	QTY	Unit Cost	Total Cost	QTY	Unit Cost	Total Cost				
02000	SUBMARINE-ATWCS		122,657													
	Production Engineeering		1,391													
02001	SUBMARINE-TTWCS/TCOMMS		9,409			4,255										
02002	WCS PRODUCT IMPROVEMENT		4,417			1,177										
			137,874			5,432										

(Exhibit P-5, page 2 of 2)

CLASSIFICATION:

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BUDGET ITEM JUSTIFICATION SHEET P-40							DATE: FEBRUARY 2006				
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY BA-4 Ordnance Support Equipment						P-1 ITEM NOMENCLATURE VERTICAL LAUNCH SYSTEM BLI 5260					
Program Element for Code B Items:						Other Related Program Elements N/A					
	Prior Years	ID Code	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total
QUANTITY			N/A	N/A	N/A	N/A	N/A	N/A	N/A		
COST (In Millions)		A	\$9.8	\$8.5	\$6.6	\$6.8	\$6.9	\$7.2	\$7.4		\$53.1
SPARES COST (In Millions)			\$0.8	\$0.9	\$0.8	\$0.8	\$0.8	\$0.8	\$0.8	CONT	\$6.0
<p><u>SUBMARINES</u></p> <p>The SSN-688 Class Vertical Launch System (VLS) is a weapons system which provides the SSN-688 Class submarines with the capability to carry, status, preset, and launch up to twelve TOMAHAWK cruise missiles from vertical tubes located in the forward non-pressure hull area. This weapons system was added to SSN-688 Class submarines starting with SSN-719 in FY 86 without degrading any existing SSN-688 Class weapons system capabilities or submarine operational characteristics. The VLS launches TOMAHAWK conventional land attack cruise missiles. The TOMAHAWK cruise missile was modified to allow operation in a vertical orientation. VLS was procured and installed under the SCN appropriation. VLS support, test, and handling equipment are provided by this budget line item.</p> <p>The AUR Simulator is a test and training device that is loaded into a missile tube to simulate an operational encapsulated TOMAHAWK vertical All Up Round (AUR) allowing the VLS to be exercised through the launch phase without actually launching a missile. The AUR Simulator consists of an AUR Electronic Simulator enclosed in a Volumetric Shape. The AUR Electronic Simulator (AURES) simulates the AUR operations either while installed in the Volumetric Shape or in the stand-alone mode via electrical umbilical connection. The Volumetric Shape simulates the weight and shape of an operational AUR, provides a watertight, pressure-proof enclosure for the AURES, and interfaces with the missile tube in a manner similar to an operational AUR so that no damage to the tube will occur during simulation. The missile tube bore gauge is used to verify the proper missile tube clear bore to ensure compatibility with the TOMAHAWK AUR. The AUR loader is a funnel-shaped device which mounts to the missile tube muzzle face. It acts as a guide for the AUR and provides the mechanism to push the AUR down during loading and pull the AUR out of the missile tube during unloading. The Missile Tube Control Panel (MTCP) (SSN 719-725, 750) and the Tube Control Panel (TCP) (SSN 751-773) display the status of the missile tubes, controls the operation of the missile tube hatches, and displays the status of various subsystems.</p> <p>Legacy items include procurement of Peculiar Support Equipment (PSE) All Up Round Volumetric Shapes, procurement of PSE support equipment, MK 101 Mod 5 upgrade, hydraulics block upgrade modification and hall switch modifications.</p> <p>Two TCP modifications have been combined. Also, two fairing modifications have been combined.</p> <p>Long-term changes include improving the AURVS cable, the AURVS Junction Box and Ballast Can covers due to removal problems with existing plug. Improved Ballast Can pads. Platform tent. Commencement of a Mod 5 MK 101 upgrade. Special test equipment. Hall switch upgrade. Improved Fairing Lock Cylinder modification. Hydraulic Actuator pipe flange modification.</p>											

P-1 SHOPPING LIST

CLASSIFICATION:

CLASSIFICATION:

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION SHEET P-40										DATE: FEBRUARY 2006	
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY BA-4: Ordnance Support Equipment				P-1 ITEM NOMENCLATURE <div style="text-align: center;">VERTICAL LAUNCH SURFACE SYSTEM BLI 5260</div>							
Program Element for Code B Items:				Other Related Program Elements							
	FY 2004 and Prior	ID Code	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Program
QUANTITY			N/A	N/A	N/A	N/A	N/A	N/A	N/A		N/A
COST (\$M)											
Initial Spares (\$M)											
PROGRAM DESCRIPTION/JUSTIFICATION: <div style="margin-top: 10px;"> <u>SURFACE</u> <p>The MK-41 Vertical Launching System (VLS) is a surface combatant missile launching system, designed to store, select and launch various STANDARD Missile configurations, TOMAHAWK, Tactical TOMAHAWK, EVOLVED SEASPARROW (ESSM) and Vertical Launch ASROC (VLA) missiles. The MK-41 VLS significantly improves missile capacity, flexibility, multi-mission capability, reaction time and rate of fire and is designed to be adaptable to present and future weapon systems. Current configurations are: two 61 cell launchers, forward and aft, for 22 TICONDEROGA (CG 47) Class Cruisers beginning with CG-52; one 61 cell aft and one 29 cell launcher forward for 28 ARLEIGH BURKE (DDG 51) Class Destroyers; and one 64 cell launcher aft and one 32 cell launcher forward for 34 DDG 51 FLT IIA ships.</p> <p>The OPN requirements are to procure ORDALT kits and fund government field activity support for ORDALT installation planning, provide sustaining engineering support to MK-41 VLS ships in the fleet, and procure test equipment/special tool replacement in support of ship ROH/SRA testing. The MK-41 VLS program has requirements to: a) Procure ORDALTs for Tactical TOMAHAWK BLK IV for DDG-51 and CG-47 classes; b) Conduct engineering investigations of 8 to 12 inadvertent deluges and 4 to 6 missile duds per year in order to minimize future material damage; c) Collect, investigate, and prioritize computer program trouble reports; d) Investigate discrepancies in, update, and correct shipboard Allowance Equipment Lists (AELs), Consolidated Onboard Ship Allowance Lists (COSALs), and configuration lists; e) Provide ORDALT production engineering support.</p> <p>The increase in FY05-07 are for the procurement of Safety Ordnance Alterations.</p> </div>											

CLASSIFICATION: **UNCLASSIFIED**

WEAPONS SYSTEM COST ANALYSIS P-5						Weapon System							DATE: FEBRUARY 2006		
APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA-4 Ordnance Support Equipment						ID Code	P-1 ITEM NOMENCLATURE/SUBHEAD Vertical Launch Systems BLI: 526000/05							SUBHEAD: A45A	
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS												
			Prior Years				FY 2005			FY 2006			FY 2007		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
5A101	SUBMARINES	A													
	AUR ELECTRONIC SIMULATOR														
	Shape/skid Assembly														
	Additional skids						46	26	1,196						
	Internal Load Bank Thermal Protection														
	Improved AURVS Cable						27	10	270	24	11	264	29	12	348
	Improved AURVS Junction Box						27	7	189	24	8	192	29	9	261
	Improved Ballast Can Covers						57	4	228	55	5	275	54	6	324
	Improved Ballast Can Pads						57	3	171	55	4	220	51	5	255
	Improved Platform Tent						7	6	42	9	7	63	9	8	72
5A102	AUR ELECTRONIC SIMULATOR	A													
	Tactical Tomahawk Kit Mod 4						28	21	585	13	22	281			
	Mod 5 TBD						1	608	608	1	412	412	22	28	606
5A107	LOADING SUPPORT EQUIPMENT	A													
	Miscellaneous support equipment								200			180			205
5A116	FACILITY HARDWARE	A							162			293			155
SUBTOTAL (SUBMARINES)									3,651			2,180			2,226

CLASSIFICATION:

UNCLASSIFIED

WEAPONS SYSTEM COST ANALYSIS P-5							Weapon System							DATE: FEBRUARY 2006		
APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA-4 Ordnance Support Equipment							ID Code	P-1 ITEM NOMENCLATURE/SUBHEAD Vertical Launch Systems BLI: 526000/05							SUBHEAD: A45A	
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS													
			Prior Years				FY 2005			FY 2006			FY 2007			
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	
5A118	SHIPALT MATERIAL															
	4293KP TCP Phase II						1	290	290	3	215	645	2	301	602	
	4143 KP MFD 3/9 Handwheel															
	4292 Fairing Block Upgrade						1	295	295	3	298	894	2	290	580	
	Hydraulic Block Upgrade															
	Hall Switch						1	134	134	5	69	345	6	71	426	
	(TBD) MTCP Equivalent of 4293						1	720	720	3	180	540	2	190	380	
5A6IN	NON-FMP INSTALLATIONS															
5AINS	FMP INSTALLATIONS								829			1,215			1,659	

UNCLASSIFIED

WEAPONS SYSTEM COST ANALYSIS P-5							Weapon System						DATE: FEBRUARY 2006			
APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA-4 Ordnance Support Equipment							ID Code	P-1 ITEM NOMENCLATURE/SUBHEAD Vertical Launch Systems BLI: 526000/05						SUBHEAD A45A		
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS													
			Prior Years				FY 2005			FY 2006			FY 2007			
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	
	<u>SURFACE</u>															
5A003	VLS ORDALTS								3,146			2,180			424	
5A830	PRODUCTION ENGINEERING								650			485			210	
5A870	SPEC TOOLING/TEST EQUIP															
5A900	CONSULTING SERVICES															
5A5IN	FMP INSTALLATION								48			48			50	

CLASSIFICATION:

UNCLASSIFIED

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)						Weapon System		A. DATE		
								FEBRUARY 2006		
B. APPROPRIATION/BUDGET ACTIVITY					C. P-1 ITEM NOMENCLATURE				SUBHEAD	
Other Procurement, Navy BA-4 ORDNANCE SUPPORT EQUIPMENT					SSN 688 CLASS VERTICAL LAUNCH SYSTEM 5A101 AUR ELECTRONIC SIMULATOR				A45A	
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST (000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
<u>SUBMARINE</u>										
<u>FY2005</u>										
Additional skids	46	26	NUWC	N/A	WX	NUWC, NEWPORT	1/05	9/05	YES	N/A
Improved AURVS Cable	27	10	NUWC	N/A	WX	NUWC, NEWPORT	11/04	9/05	YES	N/A
Improved AURVS Junction Box	27	7	NUWC	N/A	WX	NUWC, NEWPORT	11/04	9/05	YES	N/A
Improved Ballast Can Covers	57	4	NUWC	N/A	WX	NUWC, NEWPORT	11/04	9/05	YES	N/A
Improved Ballast Can Pads	57	3	NUWC	N/A	WX	NUWC, NEWPORT	11/04	9/05	YES	N/A
Improved Platform Tent	7	6	NUWC	N/A	WX	NUWC, NEWPORT	11/04	9/05	YES	N/A
<u>FY2006</u>										
Improved AURVS Cable	24	11	NUWC	N/A	WX	NUWC, NEWPORT	11/05	9/06	YES	N/A
Improved AURVS Junction Box	24	8	NUWC	N/A	WX	NUWC, NEWPORT	11/05	9/06	YES	N/A
Improved Ballast Can Covers	55	5	NUWC	N/A	WX	NUWC, NEWPORT	11/05	9/06	YES	N/A
Improved Ballast Can Pads	55	4	NUWC	N/A	WX	NUWC, NEWPORT	11/05	9/06	YES	N/A
Improved Platform Tent	9	7	NUWC	N/A	WX	NUWC, NEWPORT	11/05	9/06	YES	N/A
<u>FY2007</u>										
Improved AURVS Cable	29	12	NUWC	N/A	WX	NUWC, NEWPORT	11/06	9/07	YES	N/A
Improved AURVS Junction Box	29	9	NUWC	N/A	WX	NUWC, NEWPORT	11/06	9/07	YES	N/A
Improved Ballast Can Covers	54	6	NUWC	N/A	WX	NUWC, NEWPORT	11/06	9/07	YES	N/A
Improved Ballast Can Pads	51	5	NUWC	N/A	WX	NUWC, NEWPORT	11/06	9/07	YES	N/A
Improved Platform Tent	9	8	NUWC	N/A	WX	NUWC, NEWPORT	11/06	9/07	YES	N/A

CLASSIFICATION:

UNCLASSIFIED**BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)**

Weapon System

A. DATE

FEBRUARY 2006**B. APPROPRIATION/BUDGET ACTIVITY****Other Procurement, Navy BA-4****ORDNANCE SUPPORT EQUIPMENT****C. P-1 ITEM NOMENCLATURE****SSN 688 CLASS VERTICAL LAUNCH SYSTEM****5A102 AURES MK101****SUBHEAD****A45A**

Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST (000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
<u>SUBMARINE</u>										
<u>FY2005</u>										
Tactical Tomahawk Kit	28	21	NUWC	N/A	WX	NUWC, NEWPORT	11/04	9/05	YES	N/A
Mod 5 TBD	1	608	NUWC	N/A	WX	NUWC, NEWPORT	11/04	9/05	YES	N/A
<u>FY2006</u>										
Tactical Tomahawk Kit	13	22	NUWC	N/A	WX	NUWC, NEWPORT	11/05	9/06	YES	N/A
Mod 5 TBD	1	412	NUWC	N/A	WX	NUWC, NEWPORT	11/05	9/06	YES	N/A
<u>FY2007</u>										
Mod 5 TBD	22	28	NUWC	N/A	WX	NUWC, NEWPORT	11/06	9/07	YES	N/A

CLASSIFICATION:

UNCLASSIFIED

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)						Weapon System		A. DATE FEBRUARY 2006		
B. APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA-4 ORDNANCE SUPPORT EQUIPMENT					C. P-1 ITEM NOMENCLATURE SSN 688 CLASS VERTICAL LAUNCH SYSTEM 5A118 SHIPALT MATERIAL				SUBHEAD A45A	
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST (000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
<u>SUBMARINE</u>										
<u>FY2005</u>										
4293KP TCP Phase 2	1	290	NUWC	N/A	WX	NUWC, NEWPORT	11/04	4/05	YES	N/A
4292 Fairing Block Upgrade	1	295	NUWC	N/A	WX	NUWC, NEWPORT	11/04	4/05	YES	N/A
Hall Switch	1	134	NUWC	N/A	WX	NUWC, NEWPORT	11/04	4/05	YES	N/A
(TBD) MTCP Equivalent of 4293	1	720	NUWC	N/A	WX	NUWC, NEWPORT	11/04	4/05	YES	N/A
<u>FY2006</u>										
4293KP TCP Phase 2	3	215	NUWC	N/A	WX	NUWC, NEWPORT	11/05	4/06	YES	N/A
4292 Fairing Block Upgrade	3	298	NUWC	N/A	WX	NUWC, NEWPORT	11/05	4/06	YES	N/A
Hall Switch	5	69	NUWC	N/A	WX	NUWC, NEWPORT	11/05	4/06	YES	N/A
(TBD) MTCP Equivalent of 4293	3	180	NUWC	N/A	WX	NUWC, NEWPORT	11/05	4/06	YES	N/A
<u>FY2007</u>										
4293KP TCP Phase 2	2	301	NUWC	N/A	WX	NUWC, NEWPORT	11/06	4/07	YES	N/A
4292 Fairing Block Upgrade	2	290	NUWC	N/A	WX	NUWC, NEWPORT	11/06	4/07	YES	N/A
Hall Switch	6	71	NUWC	N/A	WX	NUWC, NEWPORT	11/06	4/07	YES	N/A
(TBD) MTCP Equivalent of 4293	2	190	NUWC	N/A	WX	NUWC, NEWPORT	11/06	4/07	YES	N/A

BUDGET ITEM JUSTIFICATION SHEET						DATE February 2006		
APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy Budget Activity 4 - Ordnance Support Equipment				P-1 ITEM NOMENCLATURE Strategic Missile Systems Equipment (535800)				
		FY 05	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11
QUANTITY		N/A	N/A	N/A	N/A	N/A	N/A	N/A
Cost (in millions)		\$101.4	\$106.7	\$111.1	\$147.0	\$125.4	\$144.7	\$171.3

The SSP funding in this P-1 line provides for the procurement of Strategic Weapons System (SWS) equipment for deployed SSBNs and shore support sites to support the TRIDENT II (D5) program. Included are shipboard subsystem equipment modernization and technical refresh efforts associated with the TRIDENT II (D-5) life extension program. TRIDENT II SSBN hull life has been extended 15 years, extending system life to FY 2042.

OTHER MATERIAL SUPPORT

A broad range of other material support equipment must be procured for deployed SSBNs, shore installations and contractor facilities. Included within this category are general and special purpose test equipment, launcher expendables, navigation principal items, test instrumentation in support of missile flight tests, and missile checkout equipment. Amounts included within this P-1 line for this category are subdivided as follows:

	(\$000)		
	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
Launcher and Handling Equipment	3,400	1,700	10,950
Fire Control Equipment	3,400	3,000	3,100
Navigation Equipment	1,600	6,250	450
Instrumentation/Missile Checkout Equipment	<u>5,000</u>	<u>1,800</u>	<u>4,500</u>
Total	\$13,400	\$12,750	\$19,000

Launcher and Handling Equipment: Funding in FY 2005 - FY 2007 is required to procure Launcher Expendables (namely, MK-74 Gas Generators and related production support).

Fire Control Equipment: Funding in FY 2005 - FY 2007 provides for procurement of MK-98 Mod 4 Fire Control System and Support Equipment replacement items onboard SSBNs and at shore sites and for implementation of Capital Maintenance Projects at the Naval Industrial Reserve Ordnance Plant (NIROP) in Pittsfield, MA; these projects are essential to correct environmental, safety, and energy conservation deficiencies.

Navigation Equipment: Funding is required in all years for replacement of worn or damaged items of inertial test equipment used at contractors' plants to support test, evaluation, and analysis of inertial instruments; and for procurement of critical components essential to maintain configuration control and equipment reliability.

Instrumentation/Missile Test Equipment: Funding in all years provides for shore based and shipboard test instrumentation equipment in support of missile flight tests and for procurement of surface support equipment end items to satisfy replacement requirements generated by fleet-related tactical activities. The FY 2007 request includes a satellite communications replacement system for the INMARST Terminal B that will be supportable and current with existing satellite providers and addresses obsolescence issues and improves the Navy Mobile Instrumentation Ship (NMIS) communications link.

ALTERATIONS

Alterations to non-flying tactical hardware are continuing requirements for the Strategic Weapons System (SWS). Requirements primarily relate to shipboard investments in COTS/NDI SWS subsystem equipments, including periodic refresh cycles, to ensure continued reliable performance of the weapon system for its extended service life through FY 2042. Alterations (SPALTs) also entail the application of available technology to eliminate personnel safety hazards, correct design deficiencies, maintain system effectiveness by resolving equipment operability problems, achieve logistic economies, and provide for shipboard subsystem D5 life extension modernization efforts. SPALT estimates include both known alterations related to resolution of specific problems as well as calculated, formula-generated alterations based on recent experience. Amounts included in this P-1 line for alterations are subdivided as follows:

	(\$000)		
	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
Launcher and Handling Equipment	3,900	3,000	8,000
Fire Control Equipment	38,414	48,200	11,200
Navigation Equipment	29,000	32,000	43,000
Instrumentation/Missile Checkout Equipment	<u>2,100</u>	<u>1,050</u>	<u>2,000</u>
Total	\$73,414	\$84,250	\$64,200

Funds are required to procure formula-generated alterations to the Strategic Weapons System launcher and fire control subsystems; to inertial, non-inertial, and Electrostatically Supported Gyro Navigator (ESGN) navigation subsystem equipment on deployed SSBNs and installed at supporting shore facilities, including the TRIDENT Training Facility (TTF), Bangor, TTF, Kings Bay, the Ashore Navigation Center, and the Inertial System Test Laboratory; to test instrumentation used on SSBNs, support ships and at the Eastern Test Range, the TRIDENT Refit Facility (TRF), Bangor, and TRF, Kings Bay; and to missile handling equipment, missile test and readiness equipment, and surface support equipment. Installation of approved SPALTs is performed on a turnkey basis in conjunction with the procurement of equipment. Use of Commercial-off-the-Shelf/Non-Developmental Items (COTS/NDI) has been initiated and is being implemented in all subsystems, wherever possible.

Launcher and Handling Equipment: Funding provides for launcher and handling equipment alterations to address aging and obsolescence issues. FY 2007 funding will provide for the Launcher Firing Unit System Upgrade to address a "single point failure" risk. The current Launcher Subsystem Firing Unit will not meet the SWS life requirements based on current evidence of system degradation due to aging and obsolescence. The upgraded firing system will provide system redundancy, end-to-end circuit testing, and maintain the demonstrated reliability of the firing unit through the end of the program.

Fire Control Equipment: In addition to providing for calculated Fire Control System modifications based on historical experience, funding in all years will allow for implementation of life-cycle cost control initiatives aimed at the integration of TRIDENT II SWS subsystem equipment into the Fire Control system, leveraging off of the MK-98 Mod 4 Fire Control design to implement the first phase of TRIDENT II Shipboard Systems Integration architecture. The product of these SWS integration efforts will be implementation of an affordable design to meet all operational requirements, while minimizing total ownership costs.

Navigation Equipment: The FY 2005 through FY 2007 requests for Navigation equipment alterations will address aging and obsolescence issues by providing for procurement of an updated navigation system, employing an Interferometric Fiber Optic Gyroscope (IFOG) and capable of economically supporting the TRIDENT II SWS throughout its extended service life. FY 2007 request also allows continued Shipboard Systems Integration (Navigation Move to the Missile Control Center (MCC)). The Navigation-Move-to MCC is a component of SSP's on-going strategy to integrate SWS shipboard systems for purposes of long-term program supportability and affordability. The elimination of Navigation work stations, electronic consoles, and other Navigation unique components will significantly reduce total program Navigation subsystem refurbishment costs and potentially reduce Navy MILPERS and training costs.

Instrumentation/Missile Equipment: In addition to formula-generated alterations to Instrumentation/Missile Checkout equipment which are budgeted in all years, the FY 2005 through FY 2007 requests will support implementation of COTS-based alterations to the TRIDENT II M240R Data Recording System.

CONVENTIONAL TRIDENT MODIFICATION (CTM)

Conventional TRIDENT Modification (CTM) adapts the TRIDENT II (D-5) missile system to provide an offensive precision strike capability delivering conventional (non-nuclear) effects at global ranges. CTM will fit existing D5 missiles with new reentry bodies equipped with aerodynamic controls, GPS-aided terminal guidance and a conventional payload. This funding will provide for production and procurement of Launcher System Hardware, production and procurement of Fire Control Hardware, and development of Fire Control software specific to CTM applications. Funds will also provide for the development of tactical software for the SSBNs and training software for installation at the two TRIDENT Training Facilities (TTF).

FY 2007, funds are required for On-Board Modifications of the Launcher and Fire Control Hardware (\$8.3M), Fire Control Software (2.8M) and Trainer Modifications (\$.9M). Outyear funds FY 2008 - FY 2010 are for Fire Control Hardware and Software development and installations.

	(FY 2005)	(FY 2006)	(FY 2007)
Conventional Trident Modification	\$0	\$0	\$12,000

CONVENTIONAL TRIDENT MODIFICATION (CTM)

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	(FY 2005)	(FY 2006)	(FY 2007)
Conventional Trident Modification	\$0	\$0	\$12,000

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	(FY 2005)	(FY 2006)	(FY 2007)
Conventional Trident Modification	\$0	\$0	\$12,000

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FY 2007, funds are required for On-Board Modifications of the Launcher and Fire Control Hardware (\$8.3M), Fire Control Software (2.8M) and Trainer Modifications (\$.9M). Outyear funds FY 2008 - FY 2010 are for Fire Control Hardware and Software development and installations.

	(FY 2005)	(FY 2006)	(FY 2007)
Conventional Trident Modification	\$0	\$0	\$12,000

UNCLASSIFIED

WEAPON SYSTEM COST ANALYSIS EXHIBIT (P-5) PROGRAM COST BREAKDOWN						DATE: February 2006		
APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy Budget Activity 4 - Ordnance Support Equipment		P-1 ITEM NOMENCLATURE/SUBHEAD Strategic Missile Systems Equipment / 34U9						
		Total Cost in Thousands of Dollars						
WEAPON SYSTEM COST ELEMENTS	Ident. Code		FY 05 Qty	Total Cost	FY 06 Qty	Total Cost	FY 07 Qty	Total Cost
Other Material Support				13,400		12,750		19,000
Alterations				73,414		84,250		64,200
Training Support Equipment				14,559		9,676		15,927
Conventional Trident Modification				0		0		12,000

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UNCLASSIFIED

UNCLASSIFIED

WEAPON SYSTEM COST ANALYSIS EXHIBIT (P-5) PROGRAM COST BREAKDOWN								DATE: February 2006	
APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy Budget Activity 4 - Ordnance Support Equipment		P-1 ITEM NOMENCLATURE/SUBHEAD Strategic Missile Systems Equipment / 34U9							
		Total Cost in Thousands of Dollars							
WEAPON SYSTEM COST ELEMENTS	Ident. Code	FY 08 Qty	Total Cost	FY 09 Qty	Total Cost	FY 10 Qty	Total Cost	FY 11 Qty	Total Cost
Other Material Support			33,800		17,575		34,300		23,160
Alterations			93,700		90,025		88,700		134,940
Training Support Equipment			9,515		11,757		19,618		13,233
Conventional Trident Modification			10,000		6,000		2,000		0
Total			\$147,015		\$125,357		\$144,618		\$171,333

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UNCLASSIFIED

CLASSIFICATION:

UNCLASSIFIED**BUDGET ITEM JUSTIFICATION SHEET****P-40**

DATE:

FEBRUARY 2006

APPROPRIATION/BUDGET ACTIVITY

OTHER PROCUREMENT, NAVY/BA-4 Ordnance Support Equipment

P-1 ITEM NOMENCLATURE

SUBMARINE ASW SUPPORT EQUIPMENT BL1: 543100 SBHD: 846A

Program Element for Code B Items:

Other Related Program Elements

	Prior Years	ID Code	2005	2006	2007	2008	2009	2010	2011		To Complete	Total
QUANTITY												
COST (In Millions)	\$12.2		\$4.8	\$4.8	\$4.9	\$5.1	\$5.3	\$5.4	\$5.6			\$48.1
SPARES COST (In Millions)												\$0.0

PROGRAM DESCRIPTION/JUSTIFICATION:

This line item procures modifications and improvements to Attack and Ballistic Missile Submarine fire control interface systems, torpedo tube system components and torpedo tube test equipment. These requirements arise as a result of the introduction of new or modified weapons and sensors and their subsequent evaluation test and operational use. Also procured are reliability, maintainability, functional and safety modifications and tactical improvements resulting from operational use experience.

This line funds modifications and improvements in the following categories:

6A002 - The Submarine Torpedo Tube Support category funds in-service support and alteration procurements for all submarine torpedo tubes ejection pumps, handling systems, and countermeasure launchers. Recurring efforts are CASREP support to the fleet units, emergency ORDALTs, Bore Gage/Test Equipment Procurement, Engineering Change Proposal support and prototype ORDALTs. ORDALTs kits are procured to correct significant deficiencies in equipment affecting personnel safety, ship safety and system performance.

6A5IN - Installing agents will be various Naval Shipyards and contractors. All installations will be on SSN 688/21 Class Submarines.

P-1 SHOPPING LIST

CLASSIFICATION:

UNCLASSIFIED

CLASSIFICATION:

UNCLASSIFIED

WEAPONS SYSTEM COST ANALYSIS P-5						Weapon System						DATE: FEBRUARY 2006			
APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA-4 Ordnance Support Equipment						ID Code		P-1 ITEM NOMENCLATURE/SUBHEAD SUBMARINE ASW SUPPORT EQUIPMENT BLI: 543100 SBHD: 846A							
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS												
			Prior Years	FY 2005		FY 2006			FY 2007			FY			
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
6A002	<u>SUBMARINE (N77)</u>	A													
	SUB TORPEDO TUBE SUPPORT														
	O/A PROTOTYPE/ECP MATERIAL		1594			787			904			859			
	2J COG MATERIAL		473			245			250			255			
	TEST EQUIPMENT														
	BORE GAGE		526			280			139			132			
	TEST FACILITY EQUIPMENT		3058			436			462			575			
	MISC. TEST EQUIPMENT		999			277			255			259			
	TEP ORDALTS/TRIDS														
	O/A 16264 TEP QUIET 1		1736	2	444.0	888	2	451.0	902	2	459.0	918			
TPES FIRING VALVE															
	TOTAL EQUIPMENT		8,386			2,913			2,912			2,998			
6A51N	<u>SUBMARINE (N77)</u>														
	INSTALLATION OF EQUIPMENT (FMP)	3,798			1,904			1,861			1,948				
			12,184			4,817			4,773			4,946			

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P-1 SHOPPING LIST

CLASSIFICATION:

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CLASSIFICATION:

UNCLASSIFIED

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System			A. DATE FEBRUARY 2006		
B. APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA-4: ORDNANCE SUPPORT EQUIPMENT					C. P-1 ITEM NOMENCLATURE SUBMARINE ASW SUPPORT EQUIPMENT BL1: 543100				SUBHEAD 846A	
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST (000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
<u>FY 05</u> SUB TORPEDO TUBE O/A 16264 TEP QUIET 1	2	444	NAVSEA		WX	NUWC NEWPORT,RI	JAN 05	OCT 05	YES	
<u>FY 06</u> SUB TORPEDO TUBE O/A 16264 TEP QUIET 1	2	451	NAVSEA		WX	NUWC NEWPORT,RI	JAN 06	OCT 06	YES	
<u>FY 07</u> SUB TORPEDO TUBE O/A 16264 TEP QUIET 1	2	459	NAVSEA		WX	NUWC NEWPORT,RI	JAN 07	OCT 07	YES	
D. REMARKS										

CLASSIFICATION: UNCLASSIFIED

FEBRUARY 2006

P3A		INDIVIDUAL MODIFICATION										SUBMARINE ASW SUPPORT EQUIPMENT BL1: 543100												
MODELS OF SYSTEM AFFECTED:		SUBMARINE ASW SUPPORT EQUIPMENT				TYPE MODIFICATION:				ORDALT				MODIFICATION TITLE:				SUB TORPEDO TUBE ORDALT						
DESCRIPTION/JUSTIFICATION:																								
PROJECT UNIT: ORDALT 16264 SUBMARINE TORPEDO EJECTION PUMP MK 5 MODS 15 THROUGH 20 UPGRADE REDUCES THE DETECTION AND CLASSIFICATION OF THE SSN 688 CLASS SUBMARINE WEAPON LAUNCH SIGNATURE.																								
IO = 37																								
DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:																								
		<u>FY 2004 & Prior</u>		<u>FY</u>		<u>FY 2005</u>		<u>FY 2006</u>		<u>FY 2007</u>		<u>FY 2008</u>		<u>FY 2009</u>		<u>FY 2010</u>		<u>FY 2011</u>		<u>IC</u>		<u>TOTAL</u>		
		QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	
<u>FINANCIAL PLAN (IN MILLIONS)</u>																								
<u>RDT&E</u>																						0	0.0	
<u>PROCUREMENT</u>																								
INSTALLATION KITS																						0	0.0	
INSTALLATION KITS - UNIT COST																								
INSTALLATION KITS NONRECURRING																							0.0	
EQUIPMENT		31	10.0			2	0.9	2	0.9	2	0.9	2	0.9	2	1.0	2	1.0	2	1.0				45	16.6
EQUIPMENT NONRECURRING																							0.0	
ENGINEERING CHANGE ORDERS																							0.0	
DATA																							0.0	
TRAINING EQUIPMENT																							0.0	
SUPPORT EQUIPMENT																							0.0	
OTHER																							0.0	
OTHER																							0.0	
OTHER																							0.0	
INTERIM CONTRACTOR SUPPORT																							0.0	
INSTALL COST		31	19.5			2	1.9	2	1.9	2	1.9	2	2.0	2	2.1	2	2.1	2	2.2				45	33.6
TOTAL PROCUREMENT			29.5		0.0		2.8		2.8		2.8		2.9		3.1		3.1		3.2					50.2

CLASSIFICATION: UNCLASSIFIED

FEBRUARY 2006

P3A (Continued)

INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEMS AFFECTED: SUBMARINE ASW MODIFICATION TITLE: SUB TORPEDO TUBE ORDALT 16264
 SUPP EQUIPMENT BL1: 543100

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEADTIME:

CONTRACT DATES: FY : _____ PRODUCTION LEADTIME: 9 MONTHS
 DELIVERY DATE: FY : _____ FY 2005: Jan-05 FY 2006: Jan-06 FY 2007: Jan-07
 FY 2005: Oct-05 FY 2006: Oct-06 FY 2007: Oct-07

(\$ in Millions)

os	Prior Years		FY		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		To Complete		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
PRIOR YEARS	31	19.5	0	0.0																	31	19.5
FY 2004 EQUIPMENT																					0	0.0
FY 2005 EQUIPMENT					2	1.9															2	1.9
FY 2006 EQUIPMENT							2	1.9													2	1.9
FY 2007 EQUIPMENT									2	1.9											2	1.9
FY 2008 EQUIPMENT											2	2.0									2	2.0
FY 2009 EQUIPMENT													2	2.1							2	2.1
FY 2010 EQUIPMENT															2	2.1					2	2.1
FY 2011 EQUIPMENT																	2	2.2			2	2.2
TO COMPLETE																						

INSTALLATION SCHEDULE:

	FY 2004 & Prior	FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				TC	TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	31	0	1	1	0	0	1	1	0	0	1	1	0	0	1	1	0	0	1	1	0	0	1	1	0	0	1	1	0	0	45
Out	31	0	1	1	0	0	1	1	0	0	1	1	0	0	1	1	0	0	1	1	0	0	1	1	0	0	1	1	0	0	45

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CLASSIFICATION: UNCLASSIFIED

CLASSIFICATION:										UNCLASSIFIED											
WEAPONS SYSTEM COST ANALYSIS P-5										Weapon System										DATE: FEBRUARY 2006	
APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA-4 Ordnance Support Equipment										ID Code		P-1 ITEM NOMENCLATURE/SUBHEAD SUBMARINE ASW SUPPORT EQUIPMENT BLI: 543100 SUBHEAD: 846A									
COST CODE	ELEMENT OF COST	ID Code	Prior Years	FY 2008			FY 2009			FY 2010			FY 2011			To Complete		Total			
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Cost	Quantity	Cost		
6A002	<u>SUBMARINE (N77)</u>	A																			
	SUB TORPEDO TUBE SUPPORT																				
	O/A PROTOTYPE/ECP MATERIAL					871			902			946			992						
	2J COG MATERIAL				260			265			437			477							
	TEST EQUIPMENT																				
	BORE GAGE					132			146			146			146						
	TEST FACILITY EQUIPMENT					644			661			526			526						
	MISC. TEST EQUIPMENT					277			271			266			257						
	TEP ORDALTs/TRIDS																				
	O/A 16264 TEP QUIET 1				2	467.0	934	2	476.0	952	2	485.0	970	2	494.0	988					
TPES FIRING VALVE																					
	TOTAL EQUIPMENT					3,118			3,197			3,291			3,386						
6A5IN	<u>SUBMARINE (N77)</u>																				
	INSTALLATION OF EQUIPMENT (FMP)					2,031			2,085			2,147			2,206						
							5,149			5,282			5,438			5,592					

CLASSIFICATION:

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BUDGET ITEM JUSTIFICATION SHEET								DATE:					
P-40								February 2006					
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY BA 4 - ORDNANCE SUPPORT EQUIPMENT							P-1 ITEM NOMENCLATURE ASW Range Support Equipment - BLI: 545500 SBHD: 846C						
Program Element for Code B Items:							Other Related Program Elements						
	Prior Years	ID Code		FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY2011	To Complete	Total	
QUANTITY													
COST (In Millions)				\$7.126	\$7.136	\$7.188	\$7.395	\$7.530	\$8.023	\$8.187	Continuing	Continuing	
SPARES COST (In Millions)												\$0.0	
ASW RANGE SUPPORT Funding provides for the procurement of training range and shore support equipment, Test and Evaluation (T&E), and Acoustic Trial range equipment, and weapon system and test support equipment. Equipment procured includes instrumentation for Fleet Operational Readiness Accuracy Check Sites (FORACS) and Naval Undersea Warfare Center, Keyport (NUWC, KPT) T&E ranges, support equipment required to conduct Fleet exercises at Navy ASW Training ranges, Weapon System Accuracy Trials (WSAT) test, and Surface Ship Radiated Noise Measurement (SSRNM). Training and T&E ranges supported include Southern California Offshore Range (SCORE), Barking Sands Tactical Underwater Range/Barking Sands Underwater Range Extension (BARSTUR/BSURE), Atlantic Underwater Test and Evaluation Center (AUTEC), Nanoose, Quinault and Dabob Bay. FORACS ranges supported include Andros Island, Southern California, and Hawaii.													
6C001 - Weapon System and Test Support Equipment: Funding provides for the procurement of high power ESM targets, range communication systems, replacement of obsolete range computers, ship auto-tracking system, Surface Ship Acoustic Range Components, and upgraded ship position tracking system.													
6C002 - Training/Test & Evaluation Range Equipment: Funding provides for the procurement of shipboard underwater tracking equipment for the existing ranges as well as the new Shallow Water Training Ranges on both coasts and in Hawaii, shop special purpose pinger test equipment, and the associated cables/mounting hardware required to track ships and submarines conducting Fleet exercises at the Navy training ranges. NAVSEA provides all of the Navy Underwater Ranges with this tracking equipment support, because the equipment must be compatible with NAVSEA designed and built underwater vehicles (i.e. ships, submarines, torpedoes, mines and sonars). Funding provides for replacement and modernization of the following NUWC, KPT T&E range systems: Acoustic Noise Measuring Recording and Analysis System, Above Water Tracking System, RF and underwater communications equipment, and range data gathering equipment.													
Production support services will fund support efforts performed by a field activity or contractor during the production phase of these projects.													
UNMANNED SEABORNE TARGETS PROGRAM The Unmanned Seaborne Targets Program provides surface seaborne targets and target electronic augmentation systems for weapons systems test and evaluation and Fleet surface to surface and air to surface training. Target requirements include the High Speed Mobile Sea Target (HSMST), the MK42 Mod 0 Floating At Sea Target (FAST) and the High Speed Anti-Radiation Missile/Infared Missile (HARM/IR) Target, Towed Trimaran, William Sled, and Improved Surface Towed Target (ISTT). Inventory objective changes based on Fleet usage. Procurement of replacement targets for the QST-35 is planned to begin in FY05. 6C001- QST 35 Replacement 6C003, 6C004 - The fleet also requires low cost expendable moving targets and stationary targets towed to the operating site for surface, aerial gunnery and missile shots. Trimarans, HARM/IR target, Williams Sleds, and ISTT with tow lines and retrieval systems meet these requirements. The FAST is a free floating radar reflective target developed as an open ocean training device for bombing and surface gunnery exercises. This program also procures seaborne target augmentation systems which include transponders(i.e. transmitters/receivers), radar reflectors, RF emitters and ground support equipment (GSE). Various electronic components provide the interface for the target control systems with the control stations/facilities for drone operations. RF emitters and radar reflectors enhance target threat replication and provide the required stimulus for anti-surface/radar weapons systems. 6C005 - The Fleet requires High Speed Maneuverable Seaborne Targets (HSMST) MK1. 6C006 - SDST (Ship Deployable Surface Target) will be used to support ship training and T&E exercises. This target will support training requirements of deploying ships, aircraft and surface gunnery requirements.													

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WEAPONS SYSTEM COST ANALYSIS P-5							Weapon System								DATE: February 2006	
APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA 4 - ORDNANCE SUPPORT EQUIPMENT							ID Code	P-1 ITEM NOMENCLATURE/SUBHEAD ASW Range Support Equipment BLI: 545500						SUBHEAD 846C		
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS													
			Prior Years				FY 2005			FY 2006			FY 2007			
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	
	(N43) ASW RANGES (S06)															
6C001	Weapon System & Test Support Equip									1,734			1,755		1,702	
6C002	Training/Test & Evaluation Equip.									2,287			2,251		2,263	
6C830	Production Engineering									394			376		395	
6C850	Production Improvement									326			327		349	
	Sub-total									4,741			4,709		4,709	
	SEABORNE TARGETS (SHIPS)															
6C001	QST 35 REPLACEMENT						1	736	736	2	748	1496	2	762	1524	
6C003	TOWED TARGETS								261			308			350	
6C004	INSTRUMENTAL								75			188			133	
6C005	HSMST						6	160	960			0			0	
6C006	SDST (Ship Deployable Surface Target)								0			100			120	
6C830	PRODUCTION ENGINEERING								140			150			140	
6C900	CONSULTING SERVICES								90			95			98	
6C970	INTEGRATED LOGISTICS SUPPORT								123			90			114	
	Sub-total						7		2,385	2		2,427	2		2,479	
	TOTAL						7		7,126	2		7,136			7,188	

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BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System		A. DATE February 2006			
B. APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA-4 ORDNANCE SPT EQUIPMENT					C. P-1 ITEM NOMENCLATURE ASW RANGE SUPPORT EQUIPMENT BLI: 5455				SUBHEAD	
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST (000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
FY05 QST 35 HSMST	1 6	736 160	NAVSEA NAVSEA	TBD TBD	GSA GSA	Silvership Silvership	Jun 05 Mar 05	Jun 06 Jul 05	YES YES	
FY06 QST 35	2	748	NAVSEA	TBD	GSA	TBD	TBD	TBD	YES	
FY07 QST 35	2	762	NAVSEA	TBD	GSA	TBD	TBD	TBD	YES	
D. REMARKS										

CLASSIFICATION:

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BUDGET ITEM JUSTIFICATION SHEET P-40								DATE: February 2006				
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA-4							P-1 ITEM NOMENCLATURE EXPLOSIVE ORDNANCE DISPOSAL EQUIPMENT/BLI#5509					
Program Element for Code B Items: 0603654N							Other Related Program Elements 0204424N					
	Prior Years	ID Code		FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total
QUANTITY												
COST (In Millions)		A		52.6	30.0	21.5	20.0	20.1	34.2	32.3	Cont.	Cont.
SPARES COST (In Millions)				6.4	6.4	6.7	7.8	7.3	7.5	7.8	Cont.	Cont.
<p>The Navy is responsible for the management and execution of the Joint Service EOD unified procurement system as assigned by DOD Directive 5160.62. All procurement of EOD tools and equipment, both initial outfitting and replenishment, for all military services is made by the Navy. The Navy provides all procurement services. There is an annual average of 300 procurement actions for this material. Each military service funds its own hardware.</p> <p>VN075-EOD EQUIPMENT/SYSTEM: LARGE IMPROVISED EXPLOSIVE DEVICE (IED) ACCESS & DISRUPTION: Provides the EOD technicians an effective and reliable capability to neutralize large IEDs. An Abbreviated Acquisition Program (AAP) with no formal DT/OT required. System testing 12/00 to 2/05.</p> <p>EOD MAN TRANSPORTABLE ROBOTIC SYSTEM (MTRS): A two man portable robotic system that provides the EOD Technician the capability to perform EOD tasks. An Abbreviated Acquisition Program (AAP) with no formal DT/OT required. System testing 10/02 to 12/04. Achieved Milestone C 5/05.</p> <p>CLASSIFIED PROJECT II: Provides the EOD technician with the basic capability to block initiation signals to Improvised Explosive Devices (IEDs).</p> <p>EOD DECISION SUPPORT SYSTEM (EOD DSS)/INITIAL CAPABILITY: Provides the EOD technician access to EOD information and maintains current capability to collect and analyze ordnance information, and to develop render safe procedures. DSS Initial Capability directly transitions technology and systems from the Knowledge Technology Operational Demonstration (KTOD) Advanced Concepts Technology Demonstration (ACTD).</p> <p>CLASSIFIED PROJECT III (A & B): A system that provides the EOD technician protection from Improvised Explosive Devices (IEDs) and deliberate explosive devices by preventing their initiation, while working in close proximity to or on route to suspect devices. System testing 04/05 - 07/07.</p> <p>JOINT SERVICE IMPROVISED EXPLOSIVE DEVICE COUNTERMEASURES (JS IED CM)/INITIAL CAPABILITY: Provides for the improved performance of existing IED CM systems. JS IED CM Initial Capability provides IED defeat for Force Protection assets.</p>												

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BUDGET ITEM JUSTIFICATION SHEET P-40 CONTINUATION		DATE: February 2006
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA-4	P-1 ITEM NOMENCLATURE EOD EQUIPMENT/BLI#5509	
<p>VN076- MARINE MAMMAL SYSTEMS/EQUIPMENT: MMS VSW MCM: This funding supports initial outfitting of hardware and animal behaviors required for the subject systems to operate in a limited hostile environment and enhance system survivability.</p> <p>VSW ACCESSORY SET: Procurement of enhanced hardware design which allows for the neutralization of mines in the VSW region which are subject to tidal surge and elevated currents.</p> <p>MMS ALLOWANCE: Initial outfitting of tools/equipment including veterinary equipment for increased allowances of all Fleet MMS in accordance with CNO approved allowance list.</p> <p>MMS MULTIPLE CAPABILITY: Procurement of enhanced equipment and animal behaviors which allow for multiple MMS capabilities within a single forward deployed MMS.</p> <p>VN077-EOD OUTFITTING: MATERIAL FOR NAVSCOLEOD: Provides for inert ordnance material to NAVSCOLEOD in support of Joint Service training.</p> <p>INITIAL OUTFIT DET NAVAL RESERVE: EOD Naval Reserve Mobile Units/Detachments require initial outfitting of equipment on the Allowance List as approved by CNO.</p> <p>EOD MOBILE UNIT ALLOWANCE: Initial outfitting of tools/equipment and personal issue items for increased allowances on the CNO approved Allowance List for both active Fleet and Naval Reserve EOD units.</p> <p>EOD TACTICAL COMMS: Outfitting of tactical communications systems for EOD units/Dets for allowances on the CNO approved Allowance List.</p> <p>VNCA1 - SELF CONTAINED BREATHING SYSTEM: Provides for the outfitting of a self contained breathing system used by EOD technicians. (FY05 & FY06 Congressional Add)</p> <p>VN830-PRODUCTION ENGINEERING: Review all technical data packages prior to procurement and provide procurement instruction to the procuring activity in support of the EOD unified procurement system. Provides production engineering support for all EOD and MMS production contracts.</p> <p>VN850-PRODUCT IMPROVEMENT: Engineering services to improve EOD/MMS Systems/Equipment in production to improve maintainability, utilize current technology and decrease cost.</p> <p>VN860-ACCEPTANCE, TEST & EVALUATION: Test, inspect, accept first articles and, on a 100% basis, the production quantity of EOD tools and equipment being procured. These tools are man-rated, and proper functioning of each item must be verified.</p> <p>VN870-IMPROVISED EXPLOSIVE DEVICE (IED): FY05 IED Defeat Supplemental for the Combined Explosive Exploitation Cell, Convoy Planning Tool, Active Jammers (ACORNs), BOMBOT, and Disposable Firing System.</p> <p>VNTNG-INITIAL TRAINING: Provide training support packages which include curriculum material for Joint Service EOD and Marine Mammal systems equipment.</p>		

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BUDGET ITEM JUSTIFICATION SHEET P-40 CONTINUATION		DATE: February 2006
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA-4	P-1 ITEM NOMENCLATURE EOD EQUIPMENT/BLI#5509	
<p>VN075 - EOD EQUIPMENT/SYSTEM: JOINT LASER ORDNANCE NEUTRALIZATION SYSTEM (JLONS): Provides the EOD technician the ability to remotely engage UXO and IEDs from a safe standoff distance with a tunable, directed energy tool.</p> <p>SEMI-AUTONOMOUS ORDNANCE NEUTRALIZATION SYSTEM (SAONS): The next generation of EOD robot that incorporates semi-autonomous capabilities to improve efficiency and safety for the EOD technician.</p> <p>VN076 - MARINE MAMMAL SYSTEMS/EQUIPMENT: MEDICAL OUTFITTING: Provides for initial outfitting of additions to medical specific items to MMS allowance. This equipment enables fleet MMS to meet care requirements articulated in SECNAVINST 3900.41D.</p> <p>MARINE MAMMAL SYSTEMS CONTINUOUS IMPROVEMENT PROGRAM (MMS CIP): Provides for engineering changes and initial outfitting of equipment to fleet MMS allowing for enhanced deployability, reduced footprint, and improved system effectiveness and suitability to meet EOD, AT/FP, and mission areas.</p>		

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WEAPONS SYSTEM COST ANALYSIS P-5						Weapon System								DATE: February 2006	
APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy/BA-4						ID Code		P-1 ITEM NOMENCLATURE/SUBHEAD							
						A		Explosive Ordnance Disposal Equipment/74VN							
COST CODE	ELEMENT OF COST SPONSOR N75	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS												
			Prior Years				FY 2005			FY 2006			FY 2007		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
VN075	Explosive Ordnance Disposal Eq (N75) EOD EQUIPMENT/SYSTEMS LARGE IED ACCESS & DISRUPTION EOD MTRS CLASSIFIED PROJECT II EOD DSS INITIAL CAPABILITY CLASSIFIED PROJECT III JS IED CM INITIAL CAPABILITY	 A A A A B A	 	 	 	 	 	 	 	 	 	 	 	 	
VN076	MARINE MAMMAL SYSTEMS/EQUIP. MMS VSW MCM VSW ACCESSORY SET MMS ALLOWANCE MMS MULTIPLE CAPABILITY	 A A A A	 	 	 	 	 	 	 	 	 	 	 	 	
VN077	EOD OUTFITTING MATERIAL FOR NAVSCOLEOD INITIAL OUTFIT DET NR EODMU ALLOWANCE EOD TACTICAL COMMS	 A A A A	 	 	 	 	 	 	 	 	 	 	 	 	
VN830	PRODCUTION ENGINEERING	A													
VN850	PRODUCT IMPROVEMENT	A													
VN860	ACCEPTANCE, TEST & EVALUATION	A													
VNTNG	INITIAL TRAINING	A													
VNCA1	SELF CONTAINED BREATHING SYSTEM	A													
VN870	IMPROVISED EXPLOSIVE DEVICE COMBINED EXPLOITATION CELL CONVOY PLANNING TOOL ACORN BOMBOT DISPOSABLE FIRING SYSTEM														
			0			0			52,582			30,027			21,494

DD FORM 2446, JUN 86

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BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System		A. DATE February 2006			
B. APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA 4: ORDNANCE SUPPORT EQUIPMENT					C. P-1 ITEM NOMENCLATURE EOD EQUIPMENT/BLI #5509				74VN	
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST (000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
FISCAL YEAR (05) VN075										
MTRS	10	125	NSWCIHD, IH, MD		FFP	Foster Miller, Waltham, MA & iRobot, Burlington, MA	6/05	10/05	YES	
Large IED	108	3	NSWCIHD, IH, MD		FFP	TBD	9/05	4/06	YES	
VN076 VSW Accessory Set	119	3			WX	SSC, SAN DIEGO, CA	2/05	2/06	YES	
FISCAL YEAR (06) VN075										
EOD MTRS	40	125	NSWCIHD, IH, MD		FFP	Foster Miller, Waltham, MA & iRobot, Burlington, MA	1/06	10/06	NO	2/05
Classified Project II	77	13	NSWCIHD, IH, MD		FFP	CLASSIFIED	10/05	12/05	NO	6/05
EOD DSS Initial Capability	25	82	NSWCIHD, IH, MD		FFP	TBD	3/06	5/06	NO	5/06
JS IED CM Initial Capability	16	260	TBD		TBD	TBD	1/06	6/06	NO	8/05
VN076 VSW Accessory Set	117	3			WX	SSC, SAN DIEGO, CA	2/06	2/07	YES	
D. REMARKS										

CLASSIFICATION:

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BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System		A. DATE February 2006			
B. APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA 4: ORDNANCE SUPPORT EQUIPMENT					C. P-1 ITEM NOMENCLATURE EOD EQUIPMENT/BLI #5509				74VN	
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST (000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
FISCAL YEAR (07)										
VN075 EOD MTRS	17	125	NSWCIHD, IH, MD		FFP	Foster Miller, Waltham, MA & iRobot, Burlington, MA	1/07	10/07	YES	
EOD DSS Initial Capability	25	82	NSWCIHD, IH, MD		FFP	TBD	3/07	5/07	NO	5/06
Classified Project III	130	20	NSWSIHD, IH, MD		FFP	CLASSIFIED	6/06	9/06	NO	5/06
JS IED CM Initial Capability	24	260	TBD		TBD	TBD	1/07	7/07	NO	8/05
VN076 VSW Accessory Set	100	3			WX	SSC, SAN DIEGO, CA	2/07	2/08	YES	
D. REMARKS										

CLASSIFICATION:

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BUDGET ITEM JUSTIFICATION SHEET							DATE: February 2006					
P-40												
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY BA 4: ORDNANCE SUPPORT EQUIPMENT							P-1 ITEM NOMENCLATURE ITEMS LESS THAN \$5M BLI 554300 / 554305					
Program Element for Code B Items:							Other Related Program Elements					
	Prior Years	ID Code		FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total
QUANTITY												
COST (In Millions)				\$5.0	\$3.9	\$4.0	\$4.5	\$4.6	\$4.7	\$4.8		\$31.5
SPARES COST (In Millions)												
<p>PROGRAM DESCRIPTION/JUSTIFICATION: Program Support Requirements for minor NAVSEA under \$5M is for Budget Activity 4 as follows:</p> <p>RA001: MK92 ORDALT Procurement: Provides hardware and related materials to modify Fire Control System MK92 Mod 2/6 installed onboard FFG 7 Class ships. Modifications correct safety, environmental, RM&A, cost of ownership and obsolescence deficiencies to maintain the readiness of the AAW/ASUW Weapons System mission for self and area defense against hostile air and surface threats, including anti-ship missile threats. Hardware is procured as Ordnance Alterations (ORDALTs). Installation of ORDALTs will be accomplished by either AIT (Alteration Installation Teams) or in conjunction with routine repair actions planned in the fiscal years following the procurement. **MK13 Guided Missile Launching System support has been discontinued.</p> <p>RA002: MK92 ORDALT Installation: Provides funding to install procured MK92 ORDALTs into FFG 7 Class ships by AIT.</p> <p>RA003: Industrial Facilities (Calibration Equipment): Provides funding for capital type rehabilitation projects at three (3) government-owned, contractor- operated plants for weapon systems such as the MK 41 Vertical Launching System, MK 45 Gun Mounts, MK 13/26 Launching Systems, MK 13/26 Launching Systems, and PHALANX. Federal Acquisition Regulation Part 52.245-7 specifies facilities use contracts require government funding of capital type rehabilitation projects to support and maintain these facilities. These plants have an average age of 45 years and lack of proper maintenance will severely limit capabilities to maintain scheduled production rates and overall productivity. The following estimates support environmental, safety, energy conservation, and major repair at the GOCO facilities.</p> <p>(Continued on next page)</p>												

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BUDGET ITEM JUSTIFICATION SHEET		DATE:	
P-40		February 2006	
APPROPRIATION/BUDGET ACTIVITY		P-1 ITEM NOMENCLATURE	
OTHER PROCUREMENT, NAVY	BA 4: ORDNANCE SUPPORT EQUIPMENT	ITEMS LESS THAN \$5M	BLI 554300 / 554305
Program Element for Code B Items:		Other Related Program Elements	
<p><u>RA004: Quality Evaluation Technologies and Equipment</u> Provides funding to procure test systems and equipment in support of the NAVY weapons systems and ordnance Quality Evaluation (QE) Program. The purpose of the Navy QE Program is to insure that only safe, quality, reliable, and ready Navy and Marine Corps weapons systems and ordnance items are provided to the Fleet. The results of the QE stock surveillance testing is technical readiness data used to predict when items degrade to the point where they become unsafe to store or would fail to function (unreliable) when needed and should be removed from service. This generic (non-weapons systems specific) test equipment is needed to assess the effects of aging and exposure to environmental conditions on NAVY weapons systems and ordnance such as mines, gun ammunition, missiles, pyrotechnics, demolition systems/devices, bombs, and torpedoes throughout the in-service portion of their life cycle and will be located at NAVSEA engineering field activities. Requirements for the test equipment come from a need to replace or modernize obsolete or economically non-repairable equipment or to acquire new or expanded generic test capabilities when new evaluation techniques or process are needed. The equipments procured by these funds are generally "one of a kind" and are used to support generic NAVY weapons systems and ordnance types. Weapons systems specific equipment is procured/funded via the individual weapons system Program Management offices. After the weapon specific equipment has entered the inventory, these funds adapt the capability, if feasible, to become more generic and support more than one weapon system. This reduces the overall economic burden to the NAVY.</p> <p><u>RA005 Fleet Mine Support Equipment:</u> The Fleet Mine Support program provides for procurement of material and production support for readiness of all mines in stockpile. This includes both the service mine program and the Mine Exercise and Training (MET) Program in accordance with OPNAVNOTE C8550. Funds will provide the following: (A) Procurement of mine materials to replace expended components used during the MET program for delivery proficiency. (B) Procurement of mine materials to replace expended components used during the MET program for Mine Countermeasures (MCM) proficiency. (C) Procurement of components to improve mine operational characteristics and capabilities, such as upgraded processors for compatibility with current and projected technology. (D) Procurement of new MET shapes for MCM proficiency.</p> <p><u>RA830: Fleet Mine Support Production Engineering:</u> Funds will provide production engineering support for mine assembly and loading, proof and test of mine components delivered from procurement. Certification of specialization/documentation relating to mine material to be procured, engineering and quality assurance services in support of mine material procurements and publications in support of component assembly and test for service and MET program.</p>			

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WEAPONS SYSTEM COST ANALYSIS P-5				Weapon System									DATE: February 2006			
APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy				ID Code	P-1 ITEM NOMENCLATURE/SUBHEAD ITEMS LESS THAN \$5M BLI 554300 / 554305											
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS													
			Prior Years					FY 2005			FY 2006			FY 2007		
			Total Cost		Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
RA001	FLT SUPPORT ORDALTS(MK92/MK13)	A						12	66	785	12	62	743	12	62	739
RA002	FMP Installation									85			87			91
RA003	INDUST. FACILITIES (CALIB. EQUIP)									1,921			931			975
RA004	QUALITY EVAL TECH & EQUIPMENT									1,430			1,455			1,519
	FLEET MINE SUPPORT EQUIPMENT															
RA005	Mine System Support	A								662			616			634
RA830	Production Engineering									120			95			83
			0	0			0			5,003			3,927			4,041

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P-1 SHOPPING LIST

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BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System		A. DATE February 2006			
B. APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy					C. P-1 ITEM NOMENCLATURE ITEMS LESS THAN \$5M				SUBHEAD 84RA	
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST (000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
<u>FISCAL YEAR 2004</u>										
RA005 - Flt Mine Spt Eq	VAR	VAR	VAR	VAR	VAR	VAR	VAR	VAR	YES	
RA001 - MK92 O/A	12	77.0	NSWC/PHD	12/3	CPFF	LOCKHEED/NJ	4/04	4/05	NO	
<u>FISCAL YEAR 2005</u>										
RA005 - Flt Mine Spt Eq	VAR	VAR	VAR	VAR	VAR	VAR	VAR	VAR	YES	
RA001 - MK92 O/A	12	66	NSWC/PHD	VAR	CPFF	LOCKHEED/NJ	4/05	4/06	NO	
<u>FISCAL YEAR 2006</u>										
RA005 - Flt Mine Spt Eq	VAR	VAR	VAR	VAR	VAR	VAR	VAR	VAR	YES	
RA001 - MK92 O/A	12	62.0	NSWC/PHD	VAR	CPFF	LOCKHEED/NJ	4/06	4/07	NO	
<u>FISCAL YEAR 2007</u>										
RA005 - Flt Mine Spt Eq	VAR	VAR	VAR	VAR	VAR	VAR	VAR	VAR	YES	
RA001 - MK92 O/A	12	62.0	NSWC/PHD	VAR	CPFF	LOCKHEED/NJ	4/07	4/08	NO	
D. REMARKS										

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BUDGET ITEM JUSTIFICATION SHEET P-40										DATE: FEBRUARY 2006		
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY BA 4 - ORDNANCE SUPPORT EQUIPMENT							P-1 ITEM NOMENCLATURE/LINE ITEM # ANTI-SHIP MISSILE DECOY SYSTEMS BLI: 5530					
Program Element for Code B Items: 0604757N, Project Number: U2190/K2190/K2441							OTHER RELATED PROGRAM ELEMENTS N/A					
	FY 2004 & Prior	ID Code		FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total
QUANTITY	66			12	12	8	0	0	0	0	0	98
EQUIPMENT COST (In Millions)	233.4	A		54.5	42.9	54.1	55.5	57.2	58.5	59.5	205.9	821.5
SPARES COST (In Millions)	1.2			0.1	0.2	0.2	0.1	0.0	0.0	0.0		1.8
PROGRAM DESCRIPTION/JUSTIFICATION: <p>The Anti-Ship Missile Decoy Program covers a family of decoys and the equipment to deploy them. It is an essential element of the Anti-Ship Missile Defense tactics to counter the threat of enemy homing missiles. Nulka is a joint program with Australia, and is currently in service with the Australian, Canadian, and United States Navies. Nulka underwent successful TECHEVAL and OPEVAL in July/August 1998 with a full rate production decision received in January 1999. This line contains various equipment and subsystems for a system which will provide the capability to defeat the effectiveness of hostile Anti-Ship cruise missiles. Currently Nulka is scheduled to be installed on the following ship classes: DDG 51, CG 47, FFG 7, LSD 41, LPD 17, LHA(R), DD(X) and the Coast Guard Deep Water Program. The installation will be performed during a limited availability by shipalt/Alteration Installation Team (AIT).</p> <p>EQUIPMENT INSTALLATION: Funding is for the installation of equipment, including Fleet Modernization Program Installs, and installation of equipment at shore facilities</p>												
NOTE: No ERF, D funding												

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WEAPONS SYSTEM COST ANALYSIS P-5						Weapon System						DATE: FEBRUARY 2006				
APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA-4: ORDNANCE SUPPORT EQUIPMENT						ID Code	P-1 ITEM NOMENCLATURE/SUBHEAD ANTI-SHIP MISSILE DECOY SYSTEMS BLI: 5530						SUBHEAD A4VV			
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS													
			FY04 & Prior				FY 2005			FY 2006			FY 2007			
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	
	<u>EQUIPMENT</u>															
VV001	NULKA SYSTEMS	A	23.8				12	281	3372	12	290	3480	8	390	3,120	
VV002	NULKA DECOYS	A	129.9				86	402	34,572	55	421	23,155	79	420	33,180	
VV003	Engineering Changes and Logistics Suppt		31.9						7,157			5,998			7,619	
	EMC ORDALT Kits		4.0				72	48	(3,456)	41	55	(2,255)	78	48	(3,744)	
	Engineering Changes		10.1						(1,188)			(1,049)			(1,313)	
	Logistics Support		17.8						(2,513)			(2,694)			(2,562)	
VV830	Production Engineering		11.0						1,500			1,523			1,546	
VVINS	Installation Of Equipment (FMP)		34.1						7,875			8,745			8,666	
	Decoy unit cost based on a combined United States, Australia and Canada buy.															
									54,476			42,901			54,131	

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BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System				FEBRUARY 2006	
B. APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY BA-4 - ORDNANCE SUPPORT EQUIPMENT					C. P-1 ITEM NOMENCLATURE ANTI-SHIP MISSILE DECOY LAUNCHING SYSTEM				SUBHEAD A4VV	
Cost Element/ FISCAL YEAR	QTY	UNIT COST (000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAILABLE NOW	IF NO WHEN AVAILABLE
<u>FISCAL YEAR 05</u>										
VV001 (Systems)	12	281	NAVSEA		FP	Sechan Electronics Inc.	3/05	3/06	YES	
VV002 (Decoys)	86	402	DCMA Pacific		FP	BAeS, Australia	2/05	2/06	YES	
<u>FISCAL YEAR 06</u>										
VV001 (Systems)	12	290	NAVSEA		FP	Sechan Electronics Inc.	3/06	3/07	YES	
VV002 (Decoys)	55	421	DCMA Pacific		FP	BAeS, Australia	2/06	2/07	YES	
<u>FISCAL YEAR 07</u>										
VV001 (Systems)	8	390	NAVSEA		FP	Sechan Electronics Inc.	3/07	3/08	YES	
VV002 (Decoys)	79	420	DCMA Pacific		FP	BAeS, Australia	2/07	2/08	YES	
D. REMARKS										

P3A																							INDIVIDUAL MODIFICATION									
MODELS OF SYSTEM AFFECTED:				None - Original Installations				TYPE MODIFICATION:								MODIFICATION TITLE:				NULKA												
DESCRIPTION/JUSTIFICATION:																																
Launching system modifications to support NULKA Decoy.																																
DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:																																
FY 2004 and Prior																																
QTY \$ QTY \$ QTY \$ QTY \$ QTY \$ QTY \$ QTY \$ QTY \$ QTY \$ QTY \$ QTY \$ QTY \$ QTY \$ QTY \$ QTY \$ QTY \$ QTY \$																																
FINANCIAL PLAN (IN MILLIONS)																																
RDT&E 3/58 147.0 0 3.8 0 3.0 0 1.0 0 1.0 0 1.0 0 1.0 1.1 3/58 158.9																																
PROCUREMENT																																
INSTALLATION KITS 65 23.8 12 3.4 12 3.5 8 3.1 0 0.0 0 0																																
INSTALLATION KITS NONRECURRING																																
SCN MK 53 DLS** 21 19.8 4 3.8 4 5.3 2 3.9 1 1 1 1 1																																
Coast Guard MK 53 DLS** 1 0.7 1 0.8 1 0.8 1 0.8 1 0.8 1 0.8																																
EQUIPMENT NONRECURRING 1.7																																
ENGINEERING CHANGES 10.1 1.1 1.0 1.3 1.3 1.9 1.7 1.9 TBD																																
EMC ORDALT KITS 77 4.0 72 3.5 41 2.3 78 3.7 50 3.0 318 16.5																																
TRAINING EQUIPMENT* 1 0.97 1 0.97																																
EXCHANGE RATE INCREASE (FY04) 4.4 0.0																																
OTHER (DECOYS) 407 129.9 86 34.6 55 23.2 79 33.2 55 38.0 67 45.5 77 51.6 80 52.8 294 205.8 1200 614.6																																
LOGISTICS SUPPORT 17.8 2.5 2.7 2.6 2.7 2.6 3.0 TBD 36.6																																
PRODUCTION ENGINEERING 11.0 1.5 1.5 1.5 3.3 1.8 1.8 TBD 24.2																																
INTERIM CONTRACTOR SUPPORT																																
PROCUREMENT COST 551 199.3 98 46.6 67 34.2 87 45.4 55 48.3 67 51.8 77 57.8 80 59.5 294 205.8 1298 748.7																																
INSTALL COST 44 34.1 12 7.9 12 8.7 11 8.7 11 7.2 7 5.4 0.8 0.0 97 72.8																																
TOTAL PROGRAM 233.4 54.5 42.9 54.1 55.5 57.2 58.6 59.5 205.8 821.5																																

* Qty (1) trainer procurement with install cost included.

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**SCN and Coast Guard provided for information purposes only; \$\$ are not included in totals

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Decoy unit cost based on a combined United States, Australia and Canada buy.

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P3A (Continued)

INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEMS AFFECTED: None. Original InstallationsMODIFICATION TITLE: NULKA

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: SHIPALT/AITADMINISTRATIVE LEADTIME: 6 MonthsPRODUCTION LEADTIME: 14/12 MonthsCONTRACT DATES: FY 2005: March 2005FY 2006: March 2006FY 2007: March 2007DELIVERY DATE: FY 2005: March 2006FY 2006: March 2007FY 2007: March 2008

(\$ in Millions)

Cost:	FY 2004 and Prior		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		To Complete		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
PRIOR YEARS																				
FY 2004 EQUIPMENT and Prior	45	35.07																	45	35.07
FY 2005 EQUIPMENT			12	7.88															12	7.88
FY 2006 EQUIPMENT					12	8.75													12	8.75
FY 2007 EQUIPMENT							11	8.67											11	8.67
FY 2008 EQUIPMENT									11	7.25									11	7.25
FY 2009 EQUIPMENT											7	5.35							7	5.35
FY 2010 EQUIPMENT													0	0.85						0.85
FY 2011 EQUIPMENT															0	0.00			98	0.00
TO COMPLETE **																				

INSTALLATION SCHEDULE:

SHIP AVAILABILITIES

	FY2004 AND PRIOR	FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				TC	TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
IN	45	3	4	2	2	3	3	3	4	0	5	5	1	1	4	1	5	2	3	0	2	0	0	0	0	0	0	0	0	0	98
OUT	45	1	3	5	1	2	3	2	5	2	2	4	3	1	3	4	1	4	2	0	1	3	0	1	0	0	0	0	0	0	98

* Includes one shore site unit not installed on a ship.

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FY 2005/2006 BUDGET PRODUCTION SCHEDULE, P-21																	DATE		FEBRUARY 2006																	
APPROPRIATION/BUDGET ACTIVITY																	Weapon System				P-1 ITEM NOMENCLATURE															
OTHER PROCUREMENT, NAVY/BA-4 - ORDNANCE SUPPORT EQUIPMENT																					ANTI-SHIP MISSILE DECOY SYSTEMS/A4VV															
						Production Rate						Procurement Leadtimes																								
Item		Manufacturer's Name and Location				MSR	1-8-5		MAX	ALT Prior to Oct 1				ALT After Oct 1				Initial Mfg PLT			Reorder Mfg PLT			Total	Unit of Measure											
MK 53 DECOY LAUNCH SYSTEM		Sechan, PA				9			18					6				14			14															
MK 234 NULKA ELECTRONIC DECOY		BAeS, Australia				66			192					6				12			12															
ITEM / MANUFACTURER						F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2004											FISCAL YEAR 2005											B A L			
											2003				CALENDAR YEAR 2004							2004				CALENDAR YEAR 2005										
											O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P		
SYSTEMS																																				
MK 53 DECOY LAUNCH SYSTEMS		04		12	0	12								A														2	1	2	1	2	1	2	1	0
MK 53 DLS (SCN)		04		6	0	6								A																					6	
MK 53 DLS (Coast Guard)		04		1	0	1								A																						1
MK 53 DECOY LAUNCH SYSTEMS		05		12	0	12																														12
MK 53 DLS (SCN)		05		4	0	4																														4
MK 53 DLS (Coast Guard)		05		1	0	1																														1
DECOYS																																				
MK 234 NULKA ELEC. DECOY (U.S.)		03		35	0	35							3	3	3	3	3	3	3	3	3	3	3	3	3	2										0
MK 234 NULKA ELEC. DECOY (U.S.)		04		67	0	67							A														6	5	6	6	5	6	5	6		22
MK 234 NULKA ELEC. DECOY (U.S.)		05		86	0	86																					A									86
ITEM / MANUFACTURER						F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2006											FISCAL YEAR 2007											B A L			
											2005				CALENDAR YEAR 2006							2006				CALENDAR YEAR 2007										
											O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L				

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BUDGET ITEM JUSTIFICATION SHEET								DATE: FEBRUARY 2006				
P-40												
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY BA-4 ORDNANCE SUPPORT EQUIPMENT								P-1 ITEM NOMENCLATURE SURFACE TRAINING DEVICE MODIFICATIONS BLI; 566000 SBHD; 84TS				
Program Element for Code B Items:								Other Related Program Elements				
	Prior Years	ID Code		FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total
QUANTITY												
COST (In Millions)	\$45.2			6.3	10.5	11.2	10.9	10.9	11.1	11.4		117.6
SPARES COST (In Millions)	0.1			0.1	0.1	0.1	0.1	0.1	0.1	0.1		0.8

This line provides funds to modify/upgrade training devices to maintain systems at Fleet configuration and to enhance training capability.

(TS004) SURFACE TRAINING DEVICE MODS Provides funding for surface warfare minor modifications. These modifications are improvements/upgrades to in-service surface training systems identified by the program offices and training activities, and are approved by the Resource Sponsor. Modifications are required to meet safety standards, keep training systems compatible with equivalent changes made to fleet operational equipment, and to enhance training capabilities. These modifications support the 300+ fielded Surface training systems and their concurrency with fleet operational configuration.

o Funding is provided annually for modifications to the Device S14A13 Tactical Advanced Simulated Warfare Integrated Trainer (TASWIT) - applicable to the Multi-Mission Team Trainer (MMTT).

o Funds are provided for procurement and installation of one modular Firefighting Trainer (FFT) at PACNORWEST in FY04 and also funds the Service Life Extension (SLEP) of one FFT per year in FY05-11.

(TS007) MULTI-MISSION TEAM TRAINER (MMTT) Funding consolidates the software functionality of the Device S14A13 TASWIT and the Device 20F15 TACDEW Scenario Generation and Control (SG&C) subsystem. The TASWIT rehost is MMTT Phase 1 and is located at SWOS Newport, Fleet ASW Training Center, San Diego, and Fleet Training Center Norfolk. The TACDEW SG&C rehost is MMTT Phase 2 and is located at the Fleet Combat Training Centers (FCTCLANT and FCTCPAC).

P-1 SHOPPING LIST

CLASSIFICATION:

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BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System		A. DATE FEBRUARY 2006			
B. APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA-4: ORDNANCE SUPPORT EQUIPMENT					C. P-1 ITEM NOMENCLATURE SURFACE TRAINING DEVICE MODIFICATIONS BLI: 566000				SUBHEAD SBHD:84TS	
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST (000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
TS004-FY-05-07	Var	Var	NAWCTSD Orlando, FL	Various	Various	Various	Various	Various	Yes	N/A
TS007 - FY05 MMTT		313	CDSA, Dam Neck	Various	Various	Various	Various	03/05	YES	N/A
TS007 - FY06 MMTT	1	1,866	CDSA, Dam Neck	Various	Various	Various	Various	03/06	YES	N/A
TS007 - FY07 MMTT	1	1,902	CDSA, Dam Neck	Various	Various	Various	Various	03/07	YES	N/A
D. REMARKS										

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BUDGET ITEM JUSTIFICATION SHEET P-40										DATE: February 2006		
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA-4							P-1 ITEM NOMENCLATURE SUBMARINE TRAINING DEVICE MODS/LI: 5661/SBHD: 84TD/H4TD					
Program Element for Code B Items:							OTHER RELATED PROGRAM ELEMENTS					
	Prior Years	ID Code		FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY2011	To Complete	Total
QUANTITY												
EQUIPMENT COST (In Millions)				\$49.1	\$34.8	\$24.8	\$22.1	\$25.7	\$21.3	\$21.8		\$199.6
SPARES COST (In Millions)												
PROGRAM DESCRIPTION/JUSTIFICATION: <p>This line provides funds to modify/upgrade training devices to keep them compatible with equivalent changes made to Fleet operational equipment and to enhance trainer systems capabilities.</p> <p><u>(TD002) SUBMARINE TRAINING DEVICE MODS</u> Provides funding for modifications which are upgrades to submarine training systems which are centrally managed systems. These improvements/upgrades are required to keep training systems compatible with equivalent changes made to fleet operational equipment and to change trainer capabilities to meet emergent training requirements.</p> <p><u>(TD006) SUBMARINE COMMON OPERATIONAL ANALYSIS AND EMPLOYMENT TRAINER (COAET)</u> The COAET is an interactive, fundamental skills-level and employment skills trainer. It allows for introduction of new fleet requirements and upgrades. The purpose of these devices is to provide operator and introductory team training to submarine force personnel prior to entry into the full-up SMMTT3 team trainer. It also provides supplemental training to off-load the heavily utilized attack center trainers. COAET provides training utilizing partial tactical builds and emulations of the latest Sonar and Combat Control Systems. These devices provide an environment substantially equivalent to that found onboard ship, thus enabling students to develop and maintain the attack center expertise necessary to support Fleet operations.</p> <p>FY05 procures 3 items: COAET kits at three training sites to support operational and employment skills training.</p>												

P-1 SHOPPING LIST

CLASSIFICATION:

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CLASSIFICATION:

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BUDGET ITEM JUSTIFICATION SHEET		DATE:
P-40		February 2006
APPROPRIATION/BUDGET ACTIVITY	P-1 ITEM NOMENCLATURE	
OTHER PROCUREMENT, NAVY/BA-4	SUBMARINE TRAINING DEVICE MODS/LI: 5661/SBHD: 84TD/H4TD	
Program Element for Code B Items:	OTHER RELATED PROGRAM ELEMENTS	
<p><u>(TD006) COMMON OPERATIONAL ANALYSIS AND EMPLOYMENT TRAINER (COAET) Continued</u></p> <p>FY06 procures 4 items: Integration of AAT implementation of latest APB for towed array processing. Integration of latest STDA implementation. Modifications to sphere emulation and combat control emulation for training functionality required for BQQ-10 and BYG-1. Modifications to periscope simulation hardware and software. Update 4 Fleet sites</p> <p>FY07 procures 4 items: Integration of AAT implementation of latest APB for towed array processing. Integration of latest STDA implementation. Modifications to sphere emulation and combat control emulation for training functionality required for BQQ-10 and BYG-1. Modifications to periscope simulation hardware and software. Update EPM and 3 Fleet sites</p> <p><u>(TD009) Submarine Multi Mission Team Trainer (SMMTT) Phase 3</u></p> <p>To achieve desired submarine force readiness levels, it is necessary to construct highly sophisticated shorebased Combat System Team Trainers capable of training personnel in all aspects of submarine approach, attack and surveillance operations in a controlled, simulated environment.</p> <p>The Combat Control System (CCS) CCS MK 2 is installed on SSN and SSBN (TRIDENT) Class submarines, and there are currently plans to further upgrade these systems with the H/W and S/W revisions which provide enhanced warfighter capabilities. The Tactical Acoustic Rapid COTS (commercial-off-the-shelf) Insertion (ARCI) phased upgrades are being installed with the next revision which provides enhanced warfighter capabilities. These CCS and ARCI upgrades in the AN/BYG1 and BQQ-10 systems directly impact shore based Team Trainers. In addition, the Advanced Processing Builds (APB), and Technical Insertions (TIs) feed yearly and bi-yearly upgrades into the CCS/Acoustic deployment which also impact the trainers.</p> <p>The Submarine Multi-Mission Team Trainer (SMMTT) supports operator, employment, strike, and Battle Group training for enlisted and officer pipelines for these systems. The SMMTT provides individual operators and combat teams the opportunity to train ashore, prior to, and between deployments. The shore based training provides a means of maintaining team proficiency in stand alone or in combined team mode prior to ship deployment. SMMTT Phase 1 and Phase 2 were completed in prior years in this budget account to accomplish the trainer-unique software offload from legacy trainers and enable further enhancements.</p>		

P-1 SHOPPING LIST

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BUDGET ITEM JUSTIFICATION SHEET P-40		DATE: February 2006
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA-4		P-1 ITEM NOMENCLATURE SUBMARINE TRAINING DEVICE MODS/LI: 5661/SBHD: 84TD/H4TD
Program Element for Code B Items:		OTHER RELATED PROGRAM ELEMENTS
<p><u>(TD009) SMMTT Phase 3 Continued</u></p> <p>SMMTT Phase 3 will replace all MIL Standard hardware in previous systems with commercial emulation hardware, enabling platform independence and wide area network capability. The use of open architecture trainer systems allows for the continuous growth of functional flexibility ultimately leading to employment training conducted for any submarine combat system. Plans are established to likewise upgrade submarine tactical systems to an open architecture, and the trainers will be compatible with the tactical interfaces. This program includes modifications to the functionality of the Periscope Simulator (PSIM) to provide common imaging training for CCS trainers.</p> <p>FY05 procures 5 items: Four SMMTT 3 systems will be assembled and installed at Fleet training sites. Modifications will be made to the EPM to support integration and advancements in tactical software.</p> <p>FY06 procures 5 items: Four SMMTT 3 systems will be assembled and installed at Fleet training sites. Modifications will be made to EPM to support integration and advancements in tactical hardware and software.</p> <p>FY07 procures 7 items: Four SMMTT 3 systems upgraded to appropriate Advanced Processor Build and Technical Insertion. They will be assembled and installed at Fleet training sites. Modifications will be made to EPM to support integration and advancements in tactical hardware and software.</p> <p>Legacy SMMTT SSBN procures Two items: kits containing TUE & TTE hardware and TUE software to stimulate the TI02 hardware, integrate and deliver into the SMMTT supporting APB02 at TRITRAFAC Bangor and Kings Bay.</p>		

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BUDGET ITEM JUSTIFICATION SHEET		DATE:
P-40		February 2006
APPROPRIATION/BUDGET ACTIVITY	P-1 ITEM NOMENCLATURE	
OTHER PROCUREMENT, NAVY/BA-4	SUBMARINE TRAINING DEVICE MODS/LI: 5661/SBHD: 84TD/H4TD	
Program Element for Code B Items:	OTHER RELATED PROGRAM ELEMENTS	
<p><u>(TD015) SUBMARINE NON-TACTICAL APPLICATIONS DELIVERY INTERFACE SYSTEM (SNADIS) NETWORK</u></p> <p>This system has been identified by the Submarine Type Commanders and approved by CNO to enable access to all data required to support Fleet Operational, Training, and Administrative requirements through a single, common, force-wide information delivery application interface. This program is for technical data, logistics, and training delivery management. The Program must operate within the IT21/NMCI network infrastructure; and should leverage both the VIRGINIA Class "paperless ship" initiatives and the Navy's non-tactical application development managed by SPAWAR, as well as recognize shipboard requirements for complete non-tactical applications integration. Additionally, broader digital data delivery mechanisms being evaluated by the Navy, such as Technical Data Knowledge Management - Integrated Data Environment (TDKM-IDE), are being employed to construct a comprehensive end-to-end program for identifying and sustaining Fleet information requirements. Fleet Application development needs and associated support are based on Commander, Naval Submarine Forces overarching requirements and priorities.</p> <p>FY05, FY06, FY07 Procure software engineering and hardware for new applications, upgrades for delivered systems, and further Fleet installations of the SNADIS application suite. (FY05=24 ships; FY06=16 ships; FY07=16 ships)</p> <p><u>TDCA1, TDCA2, TDCA3, TDCA4 Congressional Adds for use in Navy submarine Fleet systems.</u></p> <p>TDCA1 Shipboard Non-tactical Application Delivery Interface System (SNADIS) Maintenance Support Service Module (MSSM) is a system upgrade that will be incorporated, integrated, and managed within the existing SNADIS program product line. These funds provide for procurement and support of the MSSM system. The MSSM is a software application environment that manages and documents the material history and readiness condition of various ship systems and components onboard submarines.</p> <p>TDCA2 Performance Centric Mission Essential Content Delivery system supports shipboard mobile and detached network clients from the shore-based authoritative data sources. These funds procure, implement and support network client content and application synchronization service module of SNADIS.</p> <p>TDCA3 Technical Data Knowledge Management (TDKM) procures and installs a full production TDKM capability for use in the Navy submarine Fleet and the Navy Schoolhouse infrastructure. The deployed production system manages, updates, and distributes training products and technical data from their origin at the technical data developer to their final destination at the warfighter's operational site.</p> <p>TDCA4 (formerly TD016) Electronic Performance Support Systems (ePSS)</p> <p>This project procures a series of innovative electronic Performance Support Systems (ePSS) tools for use in the Navy submarine Fleet that provide a means to facilitate On-the-Job Training without the need to temporarily remove the personnel from the ship for formal schoolhouse training. These systems are adapted and assembled from existing COTS software products and Navy authoritative technical content.</p> <p><u>(TD6IN) INSTALLATION OF EQUIPMENT</u></p> <p>Funding is for the installation of trainers, installation support for trainers, and installations in other shore facilities. Estimates include competitive sourcing savings associated with consolidation of production support contracting efforts.</p>		

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WEAPONS SYSTEM COST ANALYSIS						Weapon System						February 2006				
P-5																
APPROPRIATION/BUDGET ACTIVITY						ID Code	P-1 ITEM NOMENCLATURE/SUBHEAD									
Other Procurement, Navy																
BA 4: ORDNANCE SUPPORT EQUIPMENT						SUBMARINE TRAINING DEVICE MODS/LI: 5661/SBHD: 84TD/H4TD										
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS													
			Prior Years				FY 2005			FY 2006			FY 2007			
			Total Cost				Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	
TD002	SUBMARINE WARFARE (N77)															
	SUBMARINE TRAINING DEVICE MODS															
	Modifications															
TD006	SUB COAET															
	Modifications							3	621	1,863	4	469	1,876	4	466	1,864
	Tech Support									389			128			175
TD009	SMMTT Ph3															
	Modifications							4	5,975	23,900	4	5,223	20,892	4	2,145	8,580
	EPM							1	3,465	3,465	1	1,391	1,391	1	2,145	2,145
	Modifications									0			0	2	1,750	3,500
	Tech Support									2,820			2,487			2,858
TD015	SNADIS															
	Modifications									4,397			2,965			2,932
	Congressional Adds									10,000			3,400			0
TDCA1	SNADIS MSSM									3,500			0			0
TDCA2	Performance Centric									1,000			1,400			0
TDCA3	TDKM									2,500			0			0
TDCA4	ePSS									3,000			2,000			0
	TOTAL BLI 566100									48,453			34,111			24,113
TD6IN	INSTALLATION (Non-FMP)															
	TOTAL BLI 566106									615			630			663
										49,068			34,741			24,776

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BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System		A. DATE February 2006			
B. APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA 4: ORDNANCE SUPPORT EQUIPMENT					C. P-1 ITEM NOMENCLATURE SUBMARINE TRAINING DEVICE MODIFICATIONS				SUBHEAD 84TD	
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST (000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
FISCAL YEAR (05) TD006 COAET COAET Kits	3	621	NAVSEA	N/A	WX	NSWC/CD	Nov-04	Sep-05	YES	
TD009 SMMTT Ph 3 SMMTT Kits	4	5,975	NAVSEA	N/A	WX	NSWC/CD	Nov-04	Feb-05	YES	
SMMTT EPM	1	3,465	NAVSEA	N/A	WX	NSWC/CD	Oct-04	Feb-05	YES	
D. REMARKS										

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CLASSIFICATION:

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System		A. DATE February 2006			
B. APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA 4: ORDNANCE SUPPORT EQUIPMENT					C. P-1 ITEM NOMENCLATURE SUBMARINE TRAINING DEVICE MODIFICATIONS				SUBHEAD H4TD	
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST (000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
FISCAL YEAR (06) TD006 COAET COAET Kits	4	469	NAVSEA	N/A	WX	NSWC/CD	Nov-05	Feb-06	YES	
TD009 SMMTT Ph 3 SMMTT Kits	4	5,223	NAVSEA	N/A	WX	NSWC/CD	Nov-05	Aug-06	YES	
SMMTT EPM	1	1,391	NAVSEA	N/A	WX	NSWC/CD	Nov-05	Dec-06	YES	
FISCAL YEAR (07) TD006 COAET COAET Kits	3	466	NAVSEA	N/A	WX	NSWC/CD	Nov-06	Apr-07	YES	
COAET EPM	1	466	NAVSEA	N/A	WX	NSWC/CD	Nov-06	Feb-07	YES	
TD009 SMMTT Ph 3 SMMTT Kits	4	2,145	NAVSEA	N/A	WX	NSWC/CD	Nov-06	May-07	YES	
SMMTT EPM	1	2,145	NAVSEA	N/A	WX	NSWC/CD	Nov-06	Mar-07	YES	
SMMTT SSBN	2	1,750	NAVSEA	N/A	WX	NSWC/CD	Nov-06	Aug-07	YES	
D. REMARKS										

CLASSIFICATION: UNCLASSIFIED

February 2005

P3A INDIVIDUAL MODIFICATION																						
MODELS OF SYSTEM AFFECTED: Submarine Multi Mission Team Trainers (SMMTT)												TYPE MODIFICATION: Initial and Upgrades				MODIFICATION TITLE: TD009 SMMTT						
DESCRIPTION/JUSTIFICATION: TD009 Combat Control/Acoustic Team Trainers support subteam training as well as full combat system team training.																						
DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:																						
	FY 2004 & Prior		FY		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		TC		TOTAL	
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$
FINANCIAL PLAN (IN MILLIONS)																						
RDT&E																					0	0.0
PROCUREMENT																						
INSTALLATION KITS																					0	0.0
INSTALLATION KITS - UNIT COST																						
INSTALLATION KITS NONRECURRING																					0	0.0
EQUIPMENT																					0	0.0
EQUIPMENT NONRECURRING																					0	0.0
ENGINEERING CHANGE ORDERS																					0	0.0
DATA																					0	0.0
TRAINING EQUIPMENT	1	9.9			5	30.2	5	24.8	7	17.1	8	14.3	6	17.7	5	13.1	5	13.5			42	140.6
SUPPORT EQUIPMENT (CCM & SS)																					0	0.0
OTHER LBU/GFE)																					0	0.0
OTHER																					0	0.0
OTHER																					0	0.0
INTERIM CONTRACTOR SUPPORT																					0	0.0
INSTALL COST (FMP ORDALT)		0.6				0.6		0.6		0.7		0.7		0.7		0.7		0.8				5.4
TOTAL PROCUREMENT	1	10.5	0	0.0	5	30.8	5	25.4	7	17.8	8	15.0	6	18.4	5	13.8	5	14.3		0.0	42	146.0

CLASSIFICATION: UNCLASSIFIED

February 2006

P3A (Continued)

INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEMS AFFECTED: SMMTTMODIFICATION TITLE: TD009 SMMTT

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: Navy Field Activities and Prime ContractorsADMINISTRATIVE LEADTIME: 6 MonthsPRODUCTION LEADTIME: 12 MonthsCONTRACT DATES: FY 2004: Nov-03FY 2005: Nov-04FY 2006: Nov-05FY 2007: Nov-06DELIVERY DATE: FY 2004: Dec-04FY 2005: Feb-05FY 2006: Aug-06FY 2007: Mar-07

(\$ in Millions)

Cost:	PY		FY		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		To Complete		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
PRIOR YEARS	5	0.6			1	0.0															6	0.6
																					0	0.0
FY 2005 EQUIPMENT					2	0.6	3	0.5													5	1.1
FY 2006 EQUIPMENT							1	0.1	4	0.4											5	0.5
FY 2007 EQUIPMENT									7	0.3											7	0.3
FY 2008 EQUIPMENT											7	0.7	1	0.1							8	0.8
FY 2009 EQUIPMENT													6	0.6							6	0.6
FY 2010 EQUIPMENT															5	0.7					5	0.7
FY 2011 EQUIPMENT																	5	0.8			5	0.8
TO COMPLETE																						

INSTALLATION SCHEDULE:

	FY 2004 & Prior	FY				FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				TC	TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	5					0	3	0	0	2	1	1	0	2	1	6	2	0	1	4	2	1	1	4	1	0	1	4	0	0	1	4	0		47
Out	5					0	3	0	0	2	1	1	0	2	1	6	2	0	1	4	2	1	1	4	1	0	1	4	0	0	1	4	0		47

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CLASSIFICATION: UNCLASSIFIED

February 2006

P3A INDIVIDUAL MODIFICATION																						
MODELS OF SYSTEM AFFECTED: <u>Common Operational Analysis</u>										TYPE MODIFICATION: <u>Initial and Upgrades</u>					MODIFICATION TITLE: <u>TD006 COAET</u>							
and Employment Trainer (COAET)																						
DESCRIPTION/JUSTIFICATION:																						
TD006 COAET provides pipeline training to submarine force personnel who require basic and advanced operation training. This training is conducted at shore training facilities.																						
DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:																						
	FY 2004 & Prior		FY		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		TC		TOTAL	
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$
FINANCIAL PLAN (IN MILLIONS)																						
RDT&E																					0	0.0
PROCUREMENT																						
INSTALLATION KITS																					0	0.0
INSTALLATION KITS - UNIT COST																						
INSTALLATION KITS NONRECURRING																					0	0.0
EQUIPMENT																					0	0.0
EQUIPMENT NONRECURRING																					0	0.0
ENGINEERING CHANGE ORDERS																					0	0.0
DATA																					0	0.0
TRAINING EQUIPMENT	1	2.0			3	2.3	4	2.0	4	2.0	4	2.1	4	2.1	4	2.2	4	2.2			28	16.9
SUPPORT EQUIPMENT (CCM & SS)																					0	0.0
OTHER LBU/GFE)																					0	0.0
OTHER																					0	0.0
OTHER																					0	0.0
INTERIM CONTRACTOR SUPPORT																					0	0.0
INSTALL COST (FMP ORDALT)	0	0.0			3	0.0	4	0.0	4	0.0	4	0.0	4	0.0	4	0.0	4	0.0				0.0
TOTAL PROCUREMENT	1	2.0	0	0.0	3	2.3	4	2.0	4	2.0	4	2.1	4	2.1	4	2.2	4	2.2		0.0	28	16.9

CLASSIFICATION: UNCLASSIFIED

February 2006

P3A (Continued)

INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEMS AFFECTED: COAETMODIFICATION TITLE: TD006 COAET

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: Navy Field ActivityADMINISTRATIVE LEADTIME: 6 MonthsPRODUCTION LEADTIME: 12 MonthsCONTRACT DATES: FY 2004: Nov-03FY 2005: Nov-04FY 2006: Nov-05FY 2007: Nov-06DELIVERY DATE: FY 2004: Dec-04FY 2005: Sep-05FY 2006: Feb-06FY 2007: Feb-07

(\$ in Millions)

Cost:	PY		FY		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		To Complete		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
PRIOR YEARS	0	0.0			1	0.0															1	0.0
																					0	0.0
FY 2005 EQUIPMENT					1	0.0	2	0.0													3	0.0
FY 2006 EQUIPMENT							4	0.0													4	0.0
FY 2007 EQUIPMENT									4	0.0											4	0.0
FY 2008 EQUIPMENT											4	0.0									4	0.0
FY 2009 EQUIPMENT													4	0.0							4	0.0
FY 2010 EQUIPMENT															4	0.0					4	0.0
FY 2011 EQUIPMENT																	4	0.0			4	0.0
TO COMPLETE																						

INSTALLATION SCHEDULE:

	FY 2004 & Prior	FY				FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				TC			
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		TOTAL						
In	0					1	0	0	1	2	1	0	3	0	1	3	0	0	4	0	0	0	1	3	0	0	0	4	0	0	0	1	3	0		28	
Out	0					1	0	0	1	2	1	0	3	0	0	1	3	0	0	4	0	0	0	1	3	0	0	0	4	0	0	0	1	3	0		28

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